

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 10 AIRPORT

STATEMENT OF PURPOSE

Maximize the Coleman A. Young International Airport's economic benefit to our community and region to build the Next Detroit.

DESCRIPTION

The Coleman A. Young International Airport covers 260 acres of land, which includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), 129 small aircraft hangars and space for 175 based aircraft. It handles more than 80,000 aircraft operations and 1.5 million pounds of cargo annually.

The airport staff is responsible for the administration, operations, and maintenance of the airport. In addition, there are more than 100 personnel employed at Coleman A. Young International Airport. The primary employers are the Airport Department, Signature Flight Support, Hertz, Enterprise, Phoenix Aviation and the Detroit Fire Department.

The airport hosts a number of interesting programs for youth and adults, including: The Explorers High School, Wild Blue Wonders (middle school) and Experimental Aircraft Association.

GOALS

1. Enhance the Airports image as a premier gateway to Metropolitan Detroit.
2. Direct change and make strategically planned improvements.
3. Eliminate subsidization of Coleman A. Young International Airport by the General Fund.
4. Promote community development.
5. Develop the airport management team to exceed our public's desire for service excellence.
6. Increase local youth exposure to the aviation industry and potential career opportunities.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE <u>FUND</u>	CAPTIAL <u>PROJECT</u>	<u>TOTAL</u>
EXPENDITURES	\$1,542,110	\$5,000,000	\$6,542,110
REVENUES	<u>1,542,110</u>	<u>5,000,000</u>	<u>6,542,110</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	8	0	8

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
10280 Airport GO Bonds		
100249 Minitake Land Acquisition - GO 05/06	0	5,000,000
Airport GO Bonds Appro Total	0	5,000,000
Capital Projects Fund Group Total	0	5,000,000
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration	3	1,003,076
100020 Maintenance	3	311,944
100030 Operations	2	227,090
Airport Operations Appro Total	8	1,542,110
Enterprise Fund Group Total	8	1,542,110
AGENCY APPROPRIATION TOTAL	8	6,542,110

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10280 Airport GO Bonds		
100249 Minitake Land Acquisition - GO 05/06		5,000,000
Airport GO Bonds Appro Total		<u>5,000,000</u>
Capital Projects Fund Group Total		<u><u>5,000,000</u></u>
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration		1,542,110
Airport Operations Appro Total		<u>1,542,110</u>
Enterprise Fund Group Total		<u><u>1,542,110</u></u>
AGENCY REVENUE TOTAL		<u><u>6,542,110</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 12 BUDGET DEPARTMENT

STATEMENT OF PURPOSE

The Budget Department compiles and monitors all necessary financial planning information and makes recommendations so that the City Administration can efficiently deliver quality services to improve public safety, accelerate economic development and improve the financial health of the City.

DESCRIPTION

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets and the biennial five-year capital agenda. Critical functions are monitoring City revenues and expenditures throughout the fiscal year, and relating financial activity to the plan expressed by the budget and to the long-term strategic direction set for the City. Development, implementation, and coordination of management information systems are essential to all aspects of financial planning and control. Budget Department staff coordinates city employee travel, employee telecommunications approvals, and perform management audits of City operations as staffing levels permit.

GOALS

1. Develop quality Departmental and Citywide financial plans.
2. Monitor conformity of Departmental activities with financial and operations plan.
3. Assist in the ongoing formulation of the Administration's priorities through systematic communication of quality fiscal analyses.
4. Provide efficient quality and user-friendly services to departments and key stakeholders of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$2,752,101	\$2,752,101
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$2,752,101	\$2,752,101
POSITIONS	23	23

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A12000 Budget Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00226 Budget Department Operations		
120010 Budget Operations	23	2,752,101
Budget Department Operations Appro Total	23	2,752,101
General Fund Group Total	23	2,752,101
AGENCY APPROPRIATION TOTAL	23	2,752,101

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 13 BUILDINGS AND SAFETY ENGINEERING DEPARTMENT

STATEMENT OF PURPOSE

The Buildings and Safety Engineering Department provides for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost-effective, user-friendly and professional manner.

DESCRIPTION

The Buildings and Safety Engineering Department enforces zoning and construction codes that regulate the erection, alteration, use and maintenance of new and existing buildings and structures. The Department issues permits and monitors construction and use through inspection services. The maintenance of conditions in existing buildings and their environs are regulated by ordinances that require periodic inspections.

GOALS

1. Ensure the safe design and construction of buildings and installation of components by enforcing current nationally recognized codes as established by ordinance.
2. Maintain the stability and safety of neighborhoods by enforcing the property maintenance code and other related ordinances.
3. Ensure peace and safety of the public by enforcing zoning codes, conditions and other relevant regulations. Satisfy business, residential and other customer needs.
4. Operate the department in a financially responsible manner to provide for a lower cost of government and pass efficiencies along to customers.
5. Build and maintain a high-performance organization that is the department sought by employees to work in and results in national, state and local respect for the skills and expertise of the employees.
6. Reduce the number of vacant and dangerous structures within the city.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$28,781,473	\$7,243,775	\$36,025,248
REVENUES	<u>28,781,473</u>	<u>7,243,775</u>	<u>36,025,248</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	300	31	331

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10814 Administration and Licenses		
130310 Administration	15	7,612,967
130312 Licenses and Permits	47	2,258,998
130314 Plan Review	14	1,185,980
Administration and Licenses Appro Total	76	11,057,945
10815 Inspections		
130340 Mechanical	67	5,385,604
130345 Housing\Inspections	35	2,653,797
130346 Buildings	36	2,908,614
130347 Zoning	4	284,334
Inspections Appro Total	142	11,232,349
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE	31	7,243,775
Demolition - B&SE Appro Total	31	7,243,775
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement	82	6,491,179
Property Maintenance Enforcement Appro Total	82	6,491,179
Special Revenue Fund Group Total	331	36,025,248
AGENCY APPROPRIATION TOTAL	331	36,025,248

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10814 Administration and Licenses		
130312 Licenses and Permits		1,241,000
130314 Plan Review		8,849,000
Administration and Licenses Appro Total		10,090,000
10815 Inspections		
130340 Mechanical		5,450,000
130345 Housing\Inspections		3,714,000
130347 Zoning		163,473
Inspections Appro Total		9,327,473
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE		7,243,775
Demolition - B&SE Appro Total		7,243,775
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement		9,364,000
Property Maintenance Enforcement Appro Total		9,364,000
Special Revenue Fund Group Total		36,025,248
AGENCY REVENUE TOTAL		36,025,248

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 14 CIVIC CENTER

STATEMENT OF PURPOSE

The Civic Center Department provides and promotes world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events in order to create both temporary and permanent economic impact to the City of Detroit.

DESCRIPTION

The Civic Center Department is responsible for varying levels of operational, marketing, and contract oversight for Cobo Center, Cobo Arena, Joe Louis Arena, Hart Plaza, Ford Auditorium, and the Veterans Memorial Building (Ford/UAW Training Center). The Department has approximately 32 employees assigned to 6 divisions: Administration, Operations, Sales & Marketing, Building Services, Event Services, and Property Management Administration.

GOALS

1. Heighten our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Increase booking and event-generated revenue through proactive initiatives, causing an increased demand for hospitality services that relate to Cobo activity.
3. Reduce administrative, operational and maintenance costs.
4. Improve employee morale through the implementation of Total Quality Management principles, including employee training and empowerment initiatives.
5. Improve communication and cooperation with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitors Bureau, etc.)

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	CAPITAL <u>PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$13,521,503	\$1,250,000	\$14,771,503
REVENUES	<u>8,011,607</u>	<u>1,250,000</u>	<u>9,261,607</u>
NET TAX COST	\$ 5,509,896	\$ 0	\$5,509,896
POSITIONS	32	0	32

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A14000 Civic Center

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00008 Administration		
140010 Administration	5	742,593
140030 Arena Taxes	0	385,000
Administration Appro Total	5	1,127,593
00011 Cobo Center		
140040 Sales & Marketing	9	1,123,245
140045 Operations	4	316,696
140060 Information Desk	0	38,680
140090 Maintenance	0	9,737,812
140100 Building Services	10	674,008
140110 Building Services Extra Service	0	6,876
Cobo Center Appro Total	23	11,897,317
11150 Property Management		
140350 Property Management Administration	4	194,718
140370 Hart Plaza Management	0	301,875
Property Management Appro Total	4	496,593
General Fund Group Total	32	13,521,503
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement	0	1,250,000
Cobo - Renewal and Replacement Appro Total	0	1,250,000
Capital Projects Fund Group Total	0	1,250,000
AGENCY APPROPRIATION TOTAL	32	14,771,503

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A14000 Civic Center

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00008 Administration		
140010 Administration		6,575,493
Administration Appro Total		<u>6,575,493</u>
11150 Property Management		
140360 Veterans Memorial Building		800,620
140370 Hart Plaza Management		635,494
Property Management Appro Total		<u>1,436,114</u>
General Fund Group Total		<u><u>8,011,607</u></u>
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement		1,250,000
Cobo - Renewal and Replacement Appro Total		<u>1,250,000</u>
Capital Projects Fund Group Total		<u><u>1,250,000</u></u>
AGENCY REVENUE TOTAL		<u><u>9,261,607</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 18 DEBT SERVICE

STATEMENT OF PURPOSE

The purpose of the Debt Service Fund is to meet the principal and interest of the bonded indebtedness of the City of Detroit.

DESCRIPTION

Bond and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt which is managed by the Debt Management Section of the Finance Department.

The City of Detroit Tax Increment Finance Authority was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a three million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt.

The Local Development Finance Authority was established for the purpose of assisting in the financing of development projects in the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

DEPARTMENTAL FINANCIAL INFORMATION

	DEBT <u>SERVICE</u>	<u>TOTAL</u>
EXPENDITURES	\$77,232,484	\$77,232,484
REVENUES	<u>77,232,484</u>	<u>77,232,484</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	0	0

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Debt Service Fund Group		
00212 General Bond Redemption		
180010 General Bond Redemption	0	70,169,045
General Bond Redemption Appro Total	0	70,169,045
00490 Other Distributions		
180020 D.D.A Tax Increment District	0	5,445,261
180030 GM Tax Increment District	0	1,618,178
Other Distributions Appro Total	0	7,063,439
General Debt Service Fund Group Total	0	77,232,484
AGENCY APPROPRIATION TOTAL	0	77,232,484

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Debt Service Fund Group		
00212 General Bond Redemption		
180040 Debt Service Interest Redemption		77,232,484
General Bond Redemption Appro Total		<u>77,232,484</u>
General Debt Service Fund Group Total		<u>77,232,484</u>
AGENCY REVENUE TOTAL		<u><u>77,232,484</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 19 DEPARTMENT OF PUBLIC WORKS

STATEMENT OF PURPOSE

The Department of Public Works (DPW) provides excellence in the delivery of essential environmental and automotive services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner.

DESCRIPTION

DPW carries out the City's responsibility to provide excellence in the delivery of essential environmental services and the operation and maintenance of a street system that is safe and reasonably fit for public use.

In order to provide a clean and sanitary environment, DPW provides the necessary services for the collection and disposal of waste generated by residential homes and commercial establishments, snow and ice removal, street cleaning and scrap tire collection.

Installation and maintenance of traffic signs and markings, resurfacing, and maintenance of City streets and bridges and the additional functions performed by DPW all provide a safe environment for the citizens of Detroit.

GOALS

1. Provide optimum refuse collection services.
2. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	STREET FUND	OTHER	TOTAL
EXPENDITURES	\$120,628,362	\$67,279,586	\$2,800,000	\$190,707,948
REVENUES	<u>84,113,254</u>	<u>67,279,586</u>	<u>2,800,000</u>	<u>154,192,840</u>
NET TAX COST	\$ 36,515,108	\$ 0	\$ 0	\$ 36,515,108
POSITIONS	455	310	0	765

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	9	3,247,617
Administration Appro Total	9	3,247,617
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	66	3,893,369
Building Operations Appro Total	66	3,893,369
00034 Solid Waste Management		
190300 Divisional Administrative Services	3	291,721
190301 Production Data Center	6	418,522
Solid Waste Management Appro Total	9	710,243
00035 Refuse Collection		
190302 Supervision and Field Office	3	185,675
190305 Courville Bulk Collection	81	5,002,440
190306 Courville Refuse Collection (Residential)	154	8,656,504
190307 Business District Cleanup	16	819,420
190308 Container Services	11	974,471
190309 Yard Operations	26	1,625,708
Refuse Collection Appro Total	291	17,264,218
00036 Snow and Ice Removal		
190320 Major And Local	0	274,815
Snow and Ice Removal Appro Total	0	274,815
00040 Refuse Disposal		
191303 Disposal Activities	6	88,921,630
Refuse Disposal Appro Total	6	88,921,630
00910 City Engineer		
190702 Engineering Services	3	922,460
190703 Administrative Services	3	192,456
190705 Design Services	4	383,592
190707 Street and Highway Design	7	567,587
190708 Survey And Permits	9	555,220
190709 Building and Bridge Inspection	28	1,990,634
190710 Permits	6	401,126
190711 Sidewalk Inspections	7	485,420
191701 General Inspection	7	592,975

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00910 City Engineer		
191703 Consultant Services	0	225,000
City Engineer Appro Total	74	6,316,470
General Fund Group Total	455	120,628,362
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190815 Roads-Bridges City Parks	0	340,000
190816 Highway Bridges	0	3,162,000
190820 Traffic Control Improvement	0	3,389,822
190825 Trunkline Improvement	0	4,869,874
190835 New Street Construction	0	2,900,000
193871 Street Resurfacing Contracts	0	3,275,000
193872 Traffic Control Roadways-FED AID	0	2,897,836
Major Street Fund - Capital Appro Total	0	20,834,532
05991 Major Street Fund In Kind		
193827 Water & Sewerage Maintenance.	0	2,279,000
Major Street Fund In Kind Appro Total	0	2,279,000
06424 Major Street Fund - Operations		
193805 Freeway Berm Grass Cutting - General Services	0	1,084,757
193810 Median Grass Cutting - General Services	0	600,000
193820 Non-Parks Ground Maintenance - General Services	0	2,335,570
193821 Lighting Signal Maintenance - PLD	0	3,500,000
193822 DPW Street Maintenance	227	21,523,930
193823 Civic Center Street Maint.	0	79,370
193825 Transportation Planning	24	2,346,112
193826 Transportation-Signs & Markings	59	4,241,547
193830 City Engineers	0	34,768
193832 DPW-Snow & Ice Removal	0	3,300,000
193840 Admin. Charges	0	5,120,000
Major Street Fund - Operations Appro Total	310	44,166,054

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002	0	2,800,000
Public Act 48 - Metro Act Appro Total	0	2,800,000
Special Revenue Fund Group Total	310	70,079,586
AGENCY APPROPRIATION TOTAL	765	190,707,948

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00028 Administration		
190101 Central Accounting		96,232
Administration Appro Total		96,232
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		3,893,369
Building Operations Appro Total		3,893,369
00034 Solid Waste Management		
190300 Divisional Administrative Services		59,473
Solid Waste Management Appro Total		59,473
00035 Refuse Collection		
190304 Courville Commercial		656,476
190306 Courville Refuse Collection (Residential)		72,099,172
190308 Container Services		169,811
Refuse Collection Appro Total		72,925,459
00036 Snow and Ice Removal		
190320 Major And Local		300,000
Snow and Ice Removal Appro Total		300,000
00910 City Engineer		
190702 Engineering Services		36,768
190708 Survey And Permits		2,000
190709 Building and Bridge Inspection		157,000
190710 Permits		1,570,000
191701 General Inspection		3,805,203
191702 Engineering Design Reimbursement		1,267,750
City Engineer Appro Total		6,838,721
General Fund Group Total		84,113,254
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190815 Roads-Bridges City Parks		340,000
190816 Highway Bridges		3,162,000
190820 Traffic Control Improvement		3,389,822

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190825 Trunkline Improvement		4,869,874
190835 New Street Construction		2,900,000
193871 Street Resurfacing Contracts		3,275,000
193872 Traffic Control Roadways-FED AID		2,897,836
Major Street Fund - Capital Appro Total		20,834,532
05991 Major Street Fund In Kind		
193827 Water & Sewerage Maintenance.		2,279,000
Major Street Fund In Kind Appro Total		2,279,000
06424 Major Street Fund - Operations		
193800 G&W Tax Revenue-Major		44,125,468
193832 DPW-Snow & Ice Removal		40,586
Major Street Fund - Operations Appro Total		44,166,054
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002		2,800,000
Public Act 48 - Metro Act Appro Total		2,800,000
Special Revenue Fund Group Total		70,079,586
AGENCY REVENUE TOTAL		154,192,840

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 20 DEPARTMENT OF TRANSPORTATION

STATEMENT OF PURPOSE

The Department of Transportation (D-DOT) provides the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit inter-modal transportation system, thereby benefiting the City's economic vitality.

DESCRIPTION

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 534 coaches.

D-DOT is the largest transit provider in the State of Michigan, operating over 1,300 miles of routes, and vehicles traveling 17.8 million miles annually.

The Department operates three light repair garages and terminals as well as a facility dedicated for major overhauls.

GOALS

1. Maintain and monitor D-DOT's programs for compliance with the Auditor General (AG) and FTA Triennial Reviews.
2. Investigate, pursue and monitor grant-funding opportunities that support the implementation of D-DOT plans, services and programs.
3. Increase Farebox recovery, which will allow a decreased dependency on General Fund Subsidy.
4. Provide effective administrative services ensuring the availability of compliant parts, materials and services.
5. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.
6. Improve Labor Relations and Human Resource Management.
7. Promote equal access by the elderly or disabled customer to transit service opportunities.
8. Foster a more positive public image.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$160,769,059	\$160,769,059
REVENUES	<u>160,769,059</u>	<u>160,769,059</u>
NET TAX COST	\$ 0	\$ 0
 POSITIONS	 1,533	 1,533

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	10	1,443,461
200070 Management Information Services	0	1,119,558
200090 Accounting	44	7,747,884
200100 Grants Management	2	50,946
200110 Planning & Marketing	14	1,363,454
200140 Human Resources	0	1,029,390
200150 Purchase & Contract Administration	6	443,140
Departmental Operations Appro Total	76	13,197,833
00149 Plant Maintenance		
200170 Building Maintenance	46	13,387,539
200230 Security	30	2,097,218
Plant Maintenance Appro Total	76	15,484,757
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	350	23,130,173
200290 Materials Management	44	14,937,906
Vehicle Maintenance Appro Total	394	38,068,079
00151 Transportation		
200300 Vehicle Operation	977	64,857,636
200310 ADA Transportation Services	0	6,105,000
200330 Service Development	10	686,462
200370 Operations Support-DTC	0	6,229,976
Transportation Appro Total	987	77,879,074
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	16,139,316
Claims Fund (Insurance Premium) Appro Total	0	16,139,316
Enterprise Fund Group Total	1,533	160,769,059
AGENCY APPROPRIATION TOTAL	1,533	160,769,059

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		149,760,867
200370 Operations Support-DTC		6,229,976
Transportation Appro Total		<u>155,990,843</u>
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		4,778,216
Claims Fund (Insurance Premium) Appro Total		<u>4,778,216</u>
Enterprise Fund Group Total		<u>160,769,059</u>
AGENCY REVENUE TOTAL		<u>160,769,059</u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 21 DETROIT WORKFORCE DEVELOPMENT DEPARTMENT

STATEMENT OF PURPOSE

The Detroit Workforce Development Department promotes the economic self sufficiency of Detroit residents and provides qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with businesses, community-based organizations educational institutions, and governmental agencies.

DESCRIPTION

The Department provides employment and training services for residents of the City who are looking for work, who are unemployed or under-employed and economically disadvantaged, or who are employed but fail to meet the definition of self-sufficiency as measured by the Detroit Living Wage ordinance. The Department provides employment and training services to eligible individuals who have other barriers to employment under the Workforce Investment Act (WIA), Youth Opportunity Movement, Work First, the Wagner-Peyser Act labor exchange, or the Food Assistance Employment and Training programs. The Department also provides a broad range of economic development services, (in conjunction with the Detroit Regional Chamber, Detroit Economic Growth Corporation, Detroit Renaissance, Detroit Edison, New Detroit, and Booker T. Washington Business Association, and the Urban League), to companies looking to locate in or around Detroit and to companies who are deciding whether to stay in Detroit. Other programs administered by the Department include a Corrections Reentry Grant and a Transitional Jobs program, a Youth Opportunity program for out-of-school and in-school youth in the Empowerment Zone, and a strategic planning grant to better serve Adults with Disabilities.

As the administrative entity for the Detroit Workforce Development Board, the Department works very closely with the Detroit Public Schools, the Employment Security Agency, the Wayne County Family Independence Agency, Michigan Department of Labor and Economic Growth Rehabilitation Services, and many corporate and institutional leaders of the community, to ensure the best possible coordination of employment and training services with employers' expectations and needs.

GOALS

1. Support educational system improvement through expanded GED preparation programs for youth and adults.
2. Advance workforce development by expanding the number and capacity of employment and training programs and by cultivating workplace preparedness among youth and adults.
3. Meet employer workforce needs by enhancing capacity to prepare and deliver qualified workers to meet the market-driven needs of employers.
4. Enhance customer satisfaction by expanding and intensifying quality customer service to program participants, service providers, and local employers.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANTS	WORK FIRST	TOTAL
EXPENDITURES	\$2,000	\$27,739,675	\$27,604,021	\$55,345,696
REVENUES	<u>0</u>	<u>27,739,675</u>	<u>27,604,021</u>	<u>55,343,696</u>
NET TAX COST	\$2,000	\$ 0	\$ 0	\$ 2,000
POSITIONS	0	0	95	95

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
12049 General Fund Account FY07 - Late fees		
218561 General Fund Account Late Fees FY07	0	2,000
General Fund Account FY07 - Late fees Appro Total	0	2,000
General Fund Group Total	0	2,000
Special Revenue Fund Group		
11961 Work First FY07		
218500 Work First FY07 - Direct Training	0	16,744,116
218501 Work First FY07 - Training Related	95	1,312,427
218502 Work First FY07 - Info Tech	0	482,969
218503 Work First FY07 - Administration	0	2,752,592
218504 Work First FY07 - MWA Program	0	1,646,165
Work First FY07 Appro Total	95	22,938,269
11963 Work First State GF/GP FY07		
218506 Work First State GF/GP FY07 - Program	0	4,105,862
218507 Work First State GF/GP FY07 - Administration	0	559,890
Work First State GF/GP FY07 Appro Total	0	4,665,752
11965 Food Stamp Only FY07		
218514 Food Stamp Only FY07	0	975,184
218516 Food Stamp Only FY07 - Administration	0	510,735
Food Stamp Only FY07 Appro Total	0	1,485,919
11966 Food Stamp Only SS FY07		
218515 Food Stamp Only SS FY07 - Support Services	0	25,199
Food Stamp Only SS FY07 Appro Total	0	25,199
12019 Employment Service FY07		
218520 Employment Service FY07 - Program	0	1,505,470
218521 Employment Service FY07 - Administration	0	376,801
Employment Service FY07 Appro Total	0	1,882,271
12021 Reemployment Service Initiative FY07		
218522 Reemployment Service Initiative FY07 - Program	0	235,468
Reemployment Service Initiative FY07 Appro Total	0	235,468

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12022 NAFT - TAA FY07		
218525 NAFT - TAA FY07 - Program	0	500,000
NAFT - TAA FY07 Appro Total	0	500,000
12023 Job Access Reverse Commute FY07		
218544 Job Access Reverse Commute FY07 - Program	0	1,500,000
Job Access Reverse Commute FY07 Appro Total	0	1,500,000
12026 One Stop Operation GF/GP FY07		
218530 One Stop Operation GF/GP FY07 - Program	0	450,000
218531 One Stop Operation GF/GP FY07 - Administration	0	50,000
One Stop Operation GF/GP FY07 Appro Total	0	500,000
12027 WIA Adult FY07		
218550 WIA Adult FY07 - Training	0	4,046,194
218551 WIA Adult FY07 - Core	0	1,240,658
218552 WIA Adult FY07 - Intensive	0	840,860
WIA Adult FY07 Appro Total	0	6,127,712
12043 WIA Dislocated Worker FY07		
218553 WIA Dislocated Worker FY07 - Training	0	3,101,759
218554 WIA Dislocated Worker FY07 - Core	0	844,032
218555 WIA Dislocated Worker FY07 - Intensive	0	2,337,104
WIA Dislocated Worker FY07 Appro Total	0	6,282,895
12044 WIA Incumbent Worker FY07		
218556 WIA Incumbent Worker FY07 - Program	0	212,959
WIA Incumbent Worker FY07 Appro Total	0	212,959
12046 WIA Youth FY07		
218557 WIA Youth In School FY 07 - Program	0	4,997,426
218558 WIA Youth Out of School FY 07 - Program	0	2,141,754
WIA Youth FY07 Appro Total	0	7,139,180
12047 WIA Youth Statewide FY07		
218559 WIA Youth Statewide FY07	0	93,369
WIA Youth Statewide FY07 Appro Total	0	93,369

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12048 WIA Administration FY07		
218560 WIA Administration FY07 - Administration	0	1,754,703
WIA Administration FY07 Appro Total	0	1,754,703
Special Revenue Fund Group Total	95	55,343,696
AGENCY APPROPRIATION TOTAL	95	55,345,696

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11961 Work First FY07		
218503 Work First FY07 - Administration		22,938,269
Work First FY07 Appro Total		22,938,269
11963 Work First State GF/GP FY07		
218507 Work First State GF/GP FY07 - Administration		4,665,752
Work First State GF/GP FY07 Appro Total		4,665,752
11965 Food Stamp Only FY07		
218516 Food Stamp Only FY07 - Administration		1,485,919
Food Stamp Only FY07 Appro Total		1,485,919
11966 Food Stamp Only SS FY07		
218515 Food Stamp Only SS FY07 - Support Services		25,199
Food Stamp Only SS FY07 Appro Total		25,199
12019 Employment Service FY07		
218521 Employment Service FY07 - Administration		1,882,271
Employment Service FY07 Appro Total		1,882,271
12021 Reemployment Service Initiative FY07		
218523 Reemployment Service Initiative FY07 - Admin		235,468
Reemployment Service Initiative FY07 Appro Total		235,468
12022 NAFT - TAA FY07		
218525 NAFT - TAA FY07 - Program		500,000
NAFT - TAA FY07 Appro Total		500,000
12023 Job Access Reverse Commute FY07		
218544 Job Access Reverse Commute FY07 - Program		1,500,000
Job Access Reverse Commute FY07 Appro Total		1,500,000
12026 One Stop Operation GF/GP FY07		
218531 One Stop Operation GF/GP FY07 - Administration		500,000
One Stop Operation GF/GP FY07 Appro Total		500,000
12027 WIA Adult FY07		
218552 WIA Adult FY07 - Intensive		6,127,712
WIA Adult FY07 Appro Total		6,127,712

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12043 WIA Dislocated Worker FY07		
218555 WIA Dislocated Worker FY07 - Intensive		6,282,895
WIA Dislocated Worker FY07 Appro Total		6,282,895
12044 WIA Incumbent Worker FY07		
218556 WIA Incumbent Worker FY07 - Program		212,959
WIA Incumbent Worker FY07 Appro Total		212,959
12046 WIA Youth FY07		
218558 WIA Youth Out of School FY 07 - Program		7,139,180
WIA Youth FY07 Appro Total		7,139,180
12047 WIA Youth Statewide FY07		
218559 WIA Youth Statewide FY07		93,369
WIA Youth Statewide FY07 Appro Total		93,369
12048 WIA Administration FY07		
218560 WIA Administration FY07 - Administration		1,754,703
WIA Administration FY07 Appro Total		1,754,703
Special Revenue Fund Group Total		55,343,696
AGENCY REVENUE TOTAL		55,343,696

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 22 ENVIRONMENTAL AFFAIRS

STATEMENT OF PURPOSE

The Environmental Affairs Department manages and coordinates the environmental affairs of the City of Detroit through the development and implementation of a coordinated and comprehensive environmental policy. This environmental policy shall provide for the protection and enhancement of the quality of life for the citizens of Detroit; provide the skills, resources and enforcement activities needed to maintain the City's compliance with applicable laws and regulations; and provide for the most effective and sustainable use of the natural resources (land, water and air) available to the City.

DESCRIPTION

The department works to improve and protect the City's natural environment with employees assigned to two divisions: Environmental Enforcement and Administration. Environmental Enforcement includes inspectors and representatives focused primarily on monitoring compliance with Chapter 22 of the City Code (Solid Waste and Illegal Dumping Ordinance). Administration includes environmental specialists and program administrators focused primarily on pursuing and managing grant awards for the assessment and cleanup of brownfields in the City of Detroit.

GOALS

1. Develop and implement programs that support sustainable development initiatives focusing on brownfield redevelopment.
2. Obtain funding for clean-up of contaminated sites.
3. Foster legislative and regulatory initiatives at the state and federal level that will assist the City and other similarly situated municipalities in meeting their environmental objectives through partnerships, programs and policies, and funding.
4. Assist City departments with environmental compliance requirements and objectives through procuring technical assistance and development of policies and procedures.
5. Develop and implement enforcement strategies that will yield a clean environment and facilitate economic development.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$4,432,854	\$4,432,854
REVENUES	<u>4,234,400</u>	<u>4,234,400</u>
NET TAX COST	\$ 198,454	\$ 198,454
POSITIONS	57	57

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00935 Environmental Affairs Administration		
220010 Administration	10	1,460,294
Environmental Affairs Administration Appro Total	10	1,460,294
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement	47	2,972,560
Environmental Code Enforcement Appro Total	47	2,972,560
General Fund Group Total	57	4,432,854
AGENCY APPROPRIATION TOTAL	57	4,432,854

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00935 Environmental Affairs Administration		
220010 Administration		68,000
Environmental Affairs Administration Appro Total		<u>68,000</u>
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement		4,166,400
Environmental Code Enforcement Appro Total		<u>4,166,400</u>
General Fund Group Total		<u>4,234,400</u>
AGENCY REVENUE TOTAL		<u><u>4,234,400</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 23 FINANCE DEPARTMENT

STATEMENT OF PURPOSE

The Finance Department is responsible for maintaining the City's financial solvency, provides finance-based services to City departments and facilitates economic growth in Detroit through the effective and efficient management of resources and processes that provide essential services, a safer environment and an improved business climate for the City's public and private sector customers.

DESCRIPTION

The Finance Department's principal responsibilities focus upon safeguarding the City's financial position by maximizing revenues, controlling expenditures, managing risk exposure, monitoring debt parameters and reporting financial information.

The Finance Department is comprised of various divisions. The **Administrative** Division sets and maintains policies and procedures to be used throughout the department. The **Assessments, Treasury and Income Tax** Divisions are responsible for property valuation and for collecting property taxes, income taxes and utility users taxes owed to the City. The **Accounts** Division is responsible for maintaining accounting controls, the pre-audit of expenditures, and processing all payments including payrolls. The **Purchasing** Division is responsible for the processing of City purchase orders and contracts. The **Risk Management** unit protects the assets and earning power of the City from loss or destruction and is responsible for maintaining the self-insurance Risk Management Fund, and this unit administers various safety programs. The **Debt Management** unit is responsible for financing the City's capital needs and those of quasi-public agencies, and for investing all City funds, excluding Pensions funds. This division also administers the City's deferred compensation plan. The **Pension** Division is responsible for the administration of the employee pension and retirement systems.

GOALS

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
3. Facilitate business development and economic growth by providing timely and accurate financial information, analysis and arrangements.
4. Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$34,033,935	\$34,033,935
REVENUES	<u>7,028,996</u>	<u>7,028,996</u>
NET TAX COST	\$27,004,939	\$27,004,939
POSITIONS	333	333

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00058 Administration		
230010 Administration	5	1,246,508
Administration Appro Total	5	1,246,508
00060 Assessments Division		
230120 Assessment	59	5,181,534
Assessments Division Appro Total	59	5,181,534
00061 Purchasing Division		
230080 Purchasing	22	2,144,619
Purchasing Division Appro Total	22	2,144,619
00063 Treasury Division		
230070 Treasury	50	5,082,129
Treasury Division Appro Total	50	5,082,129
00245 Accounts Division - Administration		
230020 Project Administration	2	288,220
230030 Accounts Payable	11	789,666
230060 Payroll Audit	17	1,281,764
230090 Debt Management	5	652,866
230100 Risk Management	16	1,405,540
230130 General Accounting	15	1,970,196
Accounts Division - Administration Appro Total	66	6,388,252
00246 Accounts - Pension and Employee Benefits		
230040 Pension	40	6,620,527
Accounts - Pension and Employee Benefits Appro Total	40	6,620,527
00247 Accounts - City Income Tax Operation		
230110 Income Tax	51	4,107,115
Accounts - City Income Tax Operation Appro Total	51	4,107,115
00832 Departmental Accounting Operations		
230050 Departmental Accounting Operations	35	2,474,119
Departmental Accounting Operations Appro Total	35	2,474,119

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11859 Targeted Business Development		
230025 Targeted Business Development	5	789,132
Targeted Business Development Appro Total	<u>5</u>	<u>789,132</u>
General Fund Group Total	<u>333</u>	<u>34,033,935</u>
AGENCY APPROPRIATION TOTAL	<u>333</u>	<u>34,033,935</u>

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00060 Assessments Division		
230120 Assessment		58,000
Assessments Division Appro Total		<u>58,000</u>
00063 Treasury Division		
230070 Treasury		332,080
Treasury Division Appro Total		<u>332,080</u>
00245 Accounts Division - Administration		
230060 Payroll Audit		187,388
230090 Debt Management		124,500
230100 Risk Management		301,501
Accounts Division - Administration Appro Total		<u>613,389</u>
00246 Accounts - Pension and Employee Benefits		
230040 Pension		6,025,527
Accounts - Pension and Employee Benefits Appro Total		<u>6,025,527</u>
General Fund Group Total		<u>7,028,996</u>
AGENCY REVENUE TOTAL		<u><u>7,028,996</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 24 FIRE DEPARTMENT

STATEMENT OF PURPOSE

The Fire Department protects life and property through the efficient use of emergency, fire and rescue response resources. The Department also enforces all laws, ordinances and regulations, relating to fire prevention and suppression; while maintaining a level of emergency management preparedness, as part of homeland security for the City of Detroit.

DESCRIPTION

The Fire Department is headed by the Fire Commissioner and has a budgeted strength of some 1,500 employees assigned to 10 divisions: Firefighting Battalions, Research & Development, Administrative, Apparatus, Community Relations, Fire Marshal, Training, Emergency Medical, Medical and Communications.

GOALS

1. Increase customer services by continuously reviewing and assessing customer needs and providing a consistent, high quality of service.
2. Increase revenue by identifying and implementing new and appropriate sources of Fire Department income.
3. Enhance employee development by upgrading Fire/EMS service training and educational opportunities.
4. To promote user-friendly services through participation in community organizations, while providing community awareness and outreach programs to the public.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	CAPITAL <u>PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$170,833,522	\$1,900,000	\$172,733,522
REVENUE	<u>17,370,535</u>	<u>1,900,000</u>	<u>19,270,535</u>
NET TAX COST	\$153,462,987	\$ 0	\$153,462,987
POSITIONS	1,536	0	1,536

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office	8	1,415,153
240020 Administration-Community Relations	6	738,322
240030 Administration-Research And Development	5	579,776
240040 Administration-Medical Services	5	2,211,623
240220 Training	8	1,024,769
Executive Management and Support Appro Total	32	5,969,643
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration	17	2,474,757
240250 Fire Marshal-Inspection	10	1,354,482
240260 Fire Marshal-Arson Investigation	18	2,298,920
240290 Fire Marshal-General Office	4	143,726
Ordinance Enforcement Appro Total	49	6,271,885
00067 Emergency Medical Services		
240320 E.M.S. Administration	24	3,975,304
240340 E.M.S. Field Operations	273	19,988,340
240350 E.M.S. Training	3	204,755
Emergency Medical Services Appro Total	300	24,168,399
00715 Vehicle Management and Supply		
240103 Apparatus-Administration	2	295,715
240105 Apparatus-Repair	2	151,113
240110 Apparatus-Stores	1	450,758
Vehicle Management and Supply Appro Total	5	897,586
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration	32	5,132,179
240195 Fire Fighting-Operations	1,037	119,296,724
240205 Marine Operations-Fireboat	3	299,142
240215 Airport Operations-Crash Crew	11	1,227,573
Fire Fighting Operations Appro Total	1,083	125,955,618
00760 Communication and System Support		
240065 Fire Communication-Administration	4	581,104
240075 Fire Communication-Dispatch	27	2,528,994
240080 System Support	0	35,000
Communication and System Support Appro Total	31	3,145,098

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00965 Environmental Response		
240400 Hazard Material Incident Mitigation	0	300,000
Environmental Response Appro Total	0	300,000
10151 Casino Municipal Services-Fire		
241000 Fire Fighting-Casino Mun Serv	21	1,864,434
241010 Fire Marshal-Casino Mun Serv	7	875,060
241015 EMS-Casino Mun Serv	8	1,385,799
Casino Municipal Services-Fire Appro Total	36	4,125,293
General Fund Group Total	1,536	170,833,522
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements	0	1,900,000
Fire Station Replacement Appro Total	0	1,900,000
Capital Projects Fund Group Total	0	1,900,000
AGENCY APPROPRIATION TOTAL	1,536	172,733,522

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00064 Executive Management and Support		
240020 Administration-Community Relations		78,948
240220 Training		25,000
Executive Management and Support Appro Total		103,948
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration		1,615,000
Ordinance Enforcement Appro Total		1,615,000
00067 Emergency Medical Services		
240320 E.M.S. Administration		14,332,543
Emergency Medical Services Appro Total		14,332,543
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration		1,119,044
Fire Fighting Operations Appro Total		1,119,044
00965 Environmental Response		
240400 Hazard Material Incident Mitigation		200,000
Environmental Response Appro Total		200,000
General Fund Group Total		17,370,535
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements		1,900,000
Fire Station Replacement Appro Total		1,900,000
Capital Projects Fund Group Total		1,900,000
AGENCY REVENUE TOTAL		19,270,535

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 25 DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

STATEMENT OF PURPOSE

The Department of Health and Wellness Promotion's goal is effectively partner to achieve and sustain high levels of health and well-being among citizens and communities throughout the City of Detroit. Our mission is to provide and assure the delivery of health services which promote health, well-being, prevent and control the spread of diseases.

DESCRIPTION

The Department of Health and Wellness Promotion (DHWP) serves the citizens of Detroit in nine divisions: Environmental Health Services, Communicable Disease Control, Community Health Services, Grants, Nutrition, Substance Abuse Administration, Primary Family Care, Technical Support Services, and Administration.

The Department operates and maintains the Herman Kiefer Health Complex, the Animal Control & Care Center, and three family primary care centers (Community Health & Social Services, Grace Ross, and Northeast).

GOALS

1. Reduce health disparities and foster optimal health behaviors.
2. Prevent and control injury and disease from exposure to environmental hazards.
3. Prevent and control transmission for communicable diseases.
4. Prevent and assure treatment for substance abuse.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care and Preventive Health Services.
7. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
8. Support the effective delivery of public health services.
9. Promote a health policy agenda beneficial to the city.
10. Protect the welfare of citizens through comprehensive emergency preparedness strategies.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$27,693,780	\$57,965,474	\$1,000,000	\$86,659,254
REVENUES	<u>12,687,502</u>	<u>57,965,474</u>	<u>1,000,000</u>	<u>71,652,976</u>
NET TAX COST	\$15,006,278	\$ 0	\$ 0	\$15,006,278
POSITIONS	280	124	0	404

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	13	2,355,440
250020 Duplication Delivery	2	213,586
250030 Data Management	0	81,508
250040 Storekeeping	2	118,893
250050 Vital Records	12	825,801
250060 Biostatistics	12	873,578
Administration Appro Total	41	4,468,806
00070 Communicable Disease Control		
250340 Epidemiology	14	888,965
250345 Immunization - General Fund	8	426,248
250350 STD Control	8	611,986
250420 TB Control	8	683,359
Communicable Disease Control Appro Total	38	2,610,558
00073 Technical Support Services		
250470 Laboratory	31	3,174,158
250480 Pharmacy	6	1,637,081
Technical Support Services Appro Total	37	4,811,239
00074 Primary Family Care		
250500 Personal Services Administration	4	477,713
Primary Family Care Appro Total	4	477,713
00076 Drug Education		
250710 Drug Education	0	250,000
Drug Education Appro Total	0	250,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	5	333,238
250190 Community Nursing Services-Community	17	1,373,598
250200 Infant Death Reduction-Community	12	834,898
250210 Medicaid Screening-Community	8	462,898
250270 School Vision & Hearing	3	416,015
250700 Medical Social Work	5	315,973
Community Health Services Appro Total	50	3,736,620

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00078 Substance Abuse		
250300 Substance Abuse Administration	5	659,499
Substance Abuse Appro Total	5	659,499
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	2	170,473
250080 Maintenance	0	1,059,528
Plant Operation and Maintenance-Herman Kiefer Appro Total	2	1,230,001
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	1,320,000
Grant Contributions - Cash Appro Total	0	1,320,000
00410 Nutrition Services		
250640 Nutrition Services	7	553,011
Nutrition Services Appro Total	7	553,011
10836 Lead Abatement		
250649 Lead Abatement	7	349,034
Lead Abatement Appro Total	7	349,034
10889 Grace Ross Center		
250641 Grace Ross Center	8	794,647
Grace Ross Center Appro Total	8	794,647
10890 Northeast Center		
250642 Northeast Center	12	1,125,239
Northeast Center Appro Total	12	1,125,239
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	10	1,373,183
Herman Keifer Family Center Appro Total	10	1,373,183
10893 Animal Control Center		
250645 Animal Control Center	21	1,391,001
Animal Control Center Appro Total	21	1,391,001
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	14	1,038,300
Community & Industrial Hygiene Appro Total	14	1,038,300

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10895 Food Sanitation		
250647 Food Sanitation	24	1,504,929
Food Sanitation Appro Total	24	1,504,929
General Fund Group Total	280	27,693,780
Special Revenue Fund Group		
11962 Sub Abuse Coordin Agency 9/2007		
258134 Sub Abuse Coordin Agency 9/2007	0	20,900,000
Sub Abuse Coordin Agency 9/2007 Appro Total	0	20,900,000
11964 Medicaid Substance Abuse 9/2007		
258135 Medicaid Substance Abuse 9/2007	0	7,610,000
Medicaid Substance Abuse 9/2007 Appro Total	0	7,610,000
11967 WIC Supplemental Food 9/2007		
258355 WIC Supplemental Food 9/2007	63	4,424,345
WIC Supplemental Food 9/2007 Appro Total	63	4,424,345
12020 Summer Food Service 9/2007		
258356 Summer Food Service 9/2007	0	1,300,000
Summer Food Service 9/2007 Appro Total	0	1,300,000
12028 Dietetic Intern Service		
258357 Dietetic Intern Service	0	3,000
Dietetic Intern Service Appro Total	0	3,000
12029 Childhood Lead Prev-CDC 6/2007		
258491 Childhood Lead Prev-CDC 6/2007	3	763,232
Childhood Lead Prev-CDC 6/2007 Appro Total	3	763,232
12041 Childhood Lead (MDCH) 9/2007		
258492 Childhood Lead (MDCH) 9/2007	8	513,167
Childhood Lead (MDCH) 9/2007 Appro Total	8	513,167

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12042 Adol Health-Alter Models 9/2007		
258518 Adol Health-Alter Models 9/2007	2	75,000
Adol Health-Alter Models 9/2007 Appro Total	2	75,000
12045 Adol Health-Teen Health Centers 9/2007		
258519 Adol Health-Teen Health Centers 9/2007	0	255,000
Adol Health-Teen Health Centers 9/2007 Appro Total	0	255,000
12050 AIDS/HIV Consortia 9/2007		
258520 AIDS/HIV Consortia 9/2007	0	800,000
AIDS/HIV Consortia 9/2007 Appro Total	0	800,000
12051 AIDS/HIV Family Services 9/2007		
258521 AIDS/HIV Family Services 9/2007	0	54,099
AIDS/HIV Family Services 9/2007 Appro Total	0	54,099
12052 AIDS/HIV Prev & Planning 9/2007		
258522 AIDS/HIV Prev & Planning 9/2007	0	500,000
AIDS/HIV Prev & Planning 9/2007 Appro Total	0	500,000
12053 Bio-Terrorism Emerg Prep 9/2007		
258523 Bio-Terrorism Emerg Prep 9/2007	0	423,000
Bio-Terrorism Emerg Prep 9/2007 Appro Total	0	423,000
12054 Bio-Terrorism Laboratory 9/2007		
258524 Bio-Terrorism Laboratory 9/2007	1	150,000
Bio-Terrorism Laboratory 9/2007 Appro Total	1	150,000
12055 Children's Trust Fund 9/2007		
258525 Children's Trust Fund 9/2007	0	31,953
Children's Trust Fund 9/2007 Appro Total	0	31,953
12056 Cities Readiness Initiatives 9/2006		
258526 Cities Readiness Initiatives 9/2006	0	400,000
Cities Readiness Initiatives 9/2006 Appro Total	0	400,000
12057 CSHCS Outreach & Advocacy 9/2007		
258527 CSHCS Outreach & Advocacy 9/2007	9	835,005
CSHCS Outreach & Advocacy 9/2007 Appro Total	9	835,005

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12058 Family Planning 9/2007		
258528 Family Planning 9/2007	6	519,456
Family Planning 9/2007 Appro Total	6	519,456
12059 Immunization Action Plan 9/2007		
258529 Immunization Action Plan 9/2007	8	500,000
Immunization Action Plan 9/2007 Appro Total	8	500,000
12060 Laboratory Services 9/2007		
258530 Laboratory Services 9/2007	0	175,000
Laboratory Services 9/2007 Appro Total	0	175,000
12061 Local Maternal & Children BG 9/2007		
258531 Local Maternal & Children BG 9/2007	11	1,770,854
Local Maternal & Children BG 9/2007 Appro Total	11	1,770,854
12062 Local Tobacco Reduction 9/2007		
258532 Local Tobacco Reduction 9/2007	0	90,000
Local Tobacco Reduction 9/2007 Appro Total	0	90,000
12063 Minority Health 9/2007		
258533 Minority Health 9/2007	0	50,000
Minority Health 9/2007 Appro Total	0	50,000
12064 Nurse/Partnership 9/2007		
258534 Nurse/Partnership 9/2007	0	490,000
Nurse/Partnership 9/2007 Appro Total	0	490,000
12065 Primary Care - CHASS 9/2007		
258535 Primary Care - CHASS 9/2007	0	904,700
Primary Care - CHASS 9/2007 Appro Total	0	904,700
12066 STD Control 9/2007		
258536 STD Control 9/2007	10	578,757
STD Control 9/2007 Appro Total	10	578,757
12067 Vaccine Replacement & Handling 9/2007		
258537 Vaccine Replacement & Handling 9/2007	0	176,000
Vaccine Replacement & Handling 9/2007 Appro Total	0	176,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12068 E & T Work First Program 6/2007		
258538 E & T Work First Program 6/2007	0	125,000
E & T Work First Program 6/2007 Appro Total	0	125,000
12069 Youth Dept Safety Program 6/2007		
258539 Youth Dept Safety Program 6/2007	0	160,190
Youth Dept Safety Program 6/2007 Appro Total	0	160,190
12070 HIV Emerg Sipp Relief 2/2008		
258811 HIV Emerg Supp Relief 2/2008	0	8,766,530
HIV Emerg Sipp Relief 2/2008 Appro Total	0	8,766,530
12071 HOPWA AIDS Housing 6/2007		
258812 HOPWA AIDS Housing 6/2007	0	1,597,000
HOPWA AIDS Housing 6/2007 Appro Total	0	1,597,000
12072 Healthy Start Initiative 5/2007		
258813 Healthy Start Initiative 5/2007	3	1,575,000
Healthy Start Initiative 5/2007 Appro Total	3	1,575,000
12073 TB Prev & Control 12/2007		
258814 TB Prev & Control 12/2007	0	575,000
TB Prev & Control 12/2007 Appro Total	0	575,000
12074 Women & Children Expansion/Enhancement 9/07		
258815 Women & Children Expansion/Enhancement 9/07	0	450,000
Women & Children Expansion/Enhancement 9/07 Appro Total	0	450,000
12075 Drug Free Community Support 9/2007		
258816 Drug Free Community Support 9/2007	0	99,595
Drug Free Community Support 9/2007 Appro Total	0	99,595
12076 Drug Recovery Project Partnership 4/2007		
258817 Drug Recovery Project Partnership 4/2007	0	324,591
Drug Recovery Project Partnership 4/2007 Appro Total	0	324,591
Special Revenue Fund Group Total	124	57,965,474

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities	0	1,000,000
Health Facilities Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	404	86,659,254

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		5,062,153
250050 Vital Records		1,757,640
Administration Appro Total		6,819,793
00070 Communicable Disease Control		
250340 Epidemiology		400
250345 Immunization - General Fund		10,000
250350 STD Control		50,000
250420 TB Control		13,773
Communicable Disease Control Appro Total		74,173
00073 Technical Support Services		
250470 Laboratory		400,000
250480 Pharmacy		400,000
Technical Support Services Appro Total		800,000
00074 Primary Family Care		
250500 Personal Services Administration		2,400,000
Primary Family Care Appro Total		2,400,000
00077 Community Health Services		
250190 Community Nursing Services-Community		210,000
250200 Infant Death Reduction-Community		100,000
250210 Medicaid Screening-Community		1,800
250270 School Vision & Hearing		100,000
250700 Medical Social Work		1,500
Community Health Services Appro Total		413,300
00078 Substance Abuse		
250300 Substance Abuse Administration		200
Substance Abuse Appro Total		200
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		370,242
Plant Operation and Maintenance-Herman Kiefer Appro Total		370,242
10836 Lead Abatement		
250649 Lead Abatement		125,000
Lead Abatement Appro Total		125,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10889 Grace Ross Center		
250641 Grace Ross Center		150,000
Grace Ross Center Appro Total		150,000
10890 Northeast Center		
250642 Northeast Center		184,215
Northeast Center Appro Total		184,215
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		33,000
Herman Keifer Family Center Appro Total		33,000
10893 Animal Control Center		
250645 Animal Control Center		149,138
Animal Control Center Appro Total		149,138
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		105,441
Community & Industrial Hygiene Appro Total		105,441
10895 Food Sanitation		
250647 Food Sanitation		1,063,000
Food Sanitation Appro Total		1,063,000
General Fund Group Total		12,687,502
Special Revenue Fund Group		
11962 Sub Abuse Coordin Agency 9/2007		
258134 Sub Abuse Coordin Agency 9/2007		20,900,000
Sub Abuse Coordin Agency 9/2007 Appro Total		20,900,000
11964 Medicaid Substance Abuse 9/2007		
258135 Medicaid Substance Abuse 9/2007		7,610,000
Medicaid Substance Abuse 9/2007 Appro Total		7,610,000
11967 WIC Supplemental Food 9/2007		
258355 WIC Supplemental Food 9/2007		4,424,345
WIC Supplemental Food 9/2007 Appro Total		4,424,345

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12020 Summer Food Service 9/2007		
258356 Summer Food Service 9/2007		1,300,000
Summer Food Service 9/2007 Appro Total		1,300,000
12028 Dietetic Intern Service		
258357 Dietetic Intern Service		3,000
Dietetic Intern Service Appro Total		3,000
12029 Childhood Lead Prev-CDC 6/2007		
258491 Childhood Lead Prev-CDC 6/2007		763,232
Childhood Lead Prev-CDC 6/2007 Appro Total		763,232
12041 Childhood Lead (MDCH) 9/2007		
258492 Childhood Lead (MDCH) 9/2007		513,167
Childhood Lead (MDCH) 9/2007 Appro Total		513,167
12042 Adol Health-Alter Models 9/2007		
258518 Adol Health-Alter Models 9/2007		75,000
Adol Health-Alter Models 9/2007 Appro Total		75,000
12045 Adol Health-Teen Health Centers 9/2007		
258519 Adol Health-Teen Health Centers 9/2007		255,000
Adol Health-Teen Health Centers 9/2007 Appro Total		255,000
12050 AIDS/HIV Consortia 9/2007		
258520 AIDS/HIV Consortia 9/2007		800,000
AIDS/HIV Consortia 9/2007 Appro Total		800,000
12051 AIDS/HIV Family Services 9/2007		
258521 AIDS/HIV Family Services 9/2007		54,099
AIDS/HIV Family Services 9/2007 Appro Total		54,099
12052 AIDS/HIV Prev & Planning 9/2007		
258522 AIDS/HIV Prev & Planning 9/2007		500,000
AIDS/HIV Prev & Planning 9/2007 Appro Total		500,000
12053 Bio-Terrorism Emerg Prep 9/2007		
258523 Bio-Terrorism Emerg Prep 9/2007		423,000
Bio-Terrorism Emerg Prep 9/2007 Appro Total		423,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12054 Bio-Terrorism Laboratory 9/2007		
258524 Bio-Terrorism Laboratory 9/2007		150,000
Bio-Terrorism Laboratory 9/2007 Appro Total		150,000
12055 Children's Trust Fund 9/2007		
258525 Children's Trust Fund 9/2007		31,953
Children's Trust Fund 9/2007 Appro Total		31,953
12056 Cities Readiness Initiatives 9/2006		
258526 Cities Readiness Initiatives 9/2006		400,000
Cities Readiness Initiatives 9/2006 Appro Total		400,000
12057 CSHCS Outreach & Advocacy 9/2007		
258527 CSHCS Outreach & Advocacy 9/2007		835,005
CSHCS Outreach & Advocacy 9/2007 Appro Total		835,005
12058 Family Planning 9/2007		
258528 Family Planning 9/2007		519,456
Family Planning 9/2007 Appro Total		519,456
12059 Immunization Action Plan 9/2007		
258529 Immunization Action Plan 9/2007		500,000
Immunization Action Plan 9/2007 Appro Total		500,000
12060 Laboratory Services 9/2007		
258530 Laboratory Services 9/2007		175,000
Laboratory Services 9/2007 Appro Total		175,000
12061 Local Maternal & Children BG 9/2007		
258531 Local Maternal & Children BG 9/2007		1,770,854
Local Maternal & Children BG 9/2007 Appro Total		1,770,854
12062 Local Tobacco Reduction 9/2007		
258532 Local Tobacco Reduction 9/2007		90,000
Local Tobacco Reduction 9/2007 Appro Total		90,000
12063 Minority Health 9/2007		
258533 Minority Health 9/2007		50,000
Minority Health 9/2007 Appro Total		50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12064 Nurse/Partnership 9/2007		
258534 Nurse/Partnership 9/2007		490,000
Nurse/Partnership 9/2007 Appro Total		490,000
12065 Primary Care - CHASS 9/2007		
258535 Primary Care - CHASS 9/2007		904,700
Primary Care - CHASS 9/2007 Appro Total		904,700
12066 STD Control 9/2007		
258536 STD Control 9/2007		578,757
STD Control 9/2007 Appro Total		578,757
12067 Vaccine Replacement & Handling 9/2007		
258537 Vaccine Replacement & Handling 9/2007		176,000
Vaccine Replacement & Handling 9/2007 Appro Total		176,000
12068 E & T Work First Program 6/2007		
258538 E & T Work First Program 6/2007		125,000
E & T Work First Program 6/2007 Appro Total		125,000
12069 Youth Dept Safety Program 6/2007		
258539 Youth Dept Safety Program 6/2007		160,190
Youth Dept Safety Program 6/2007 Appro Total		160,190
12070 HIV Emerg Sipp Relief 2/2008		
258811 HIV Emerg Supp Relief 2/2008		8,766,530
HIV Emerg Sipp Relief 2/2008 Appro Total		8,766,530
12071 HOPWA AIDS Housing 6/2007		
258812 HOPWA AIDS Housing 6/2007		1,597,000
HOPWA AIDS Housing 6/2007 Appro Total		1,597,000
12072 Healthy Start Initiative 5/2007		
258813 Healthy Start Initiative 5/2007		1,575,000
Healthy Start Initiative 5/2007 Appro Total		1,575,000
12073 TB Prev & Control 12/2007		
258814 TB Prev & Control 12/2007		575,000
TB Prev & Control 12/2007 Appro Total		575,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12074 Women & Children Expansion/Enhancement 9/07		
258815 Women & Children Expansion/Enhancement 9/07		450,000
Women & Children Expansion/Enhancement 9/07 Appro Total		450,000
12075 Drug Free Community Support 9/2007		
258816 Drug Free Community Support 9/2007		99,595
Drug Free Community Support 9/2007 Appro Total		99,595
12076 Drug Recovery Project Partnership 4/2007		
258817 Drug Recovery Project Partnership 4/2007		324,591
Drug Recovery Project Partnership 4/2007 Appro Total		324,591
Special Revenue Fund Group Total		57,965,474
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities		1,000,000
Health Facilities Appro Total		1,000,000
Capital Projects Fund Group Total		1,000,000
AGENCY REVENUE TOTAL		71,652,976

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 28 HUMAN RESOURCES DEPARTMENT

STATEMENT OF PURPOSE

The Human Resources Department plans, develops and delivers human resource services in partnership with City departments and agencies that will enable and support all employees in providing timely, high quality services to residents, visitors and businesses.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

The **Administrative Services Division** is responsible for central support for all staff and is responsible for all employees' personnel record audit and maintenance.

The **Employee Assistance Center** is also an integral part of this division and is responsible for planning, developing and implementing programs.

The **Employment Services Group** is responsible for recruiting, screening and facilitating the selection of applicants, maintaining and implementing eligible lists for new hires and re-employment, and creating and maintaining the City's position classification and compensation plans.

The **Organization/Employee Development Services Division** coordinates employee training and organization change and development activities, as well as the Apprentice Program and Tuition Reimbursement.

The **Labor Relations Division** is primarily responsible for negotiation and administration of all collective bargaining agreements in accordance with the City Charter and State Law.

The **Employee Benefits Office** is responsible for administering medical, dental, optical, life and supplemental benefits for active employees and retirees.

The **Employee Services Division** provides human resource related technical and professional support and consulting services to City departments and agencies.

The **Hearings and Policy Development Division** is responsible for a multitude of functions pertaining to the study and development of proposed policy statements on human resources issues and the maintenance of human resources policies.

GOALS

1. Ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customer needs.
3. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
4. Provide consistent application of Human Resource policies, practices and procedures.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$21,396,446	\$21,396,446
REVENUES	<u>11,151,042</u>	<u>11,151,042</u>
NET TAX COST	\$10,245,404	\$10,245,404
POSITIONS	261	261

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280110 Administration	9	1,617,870
280153 Records	4	251,833
280154 Employee Assistance Center	0	157,218
Administration Appro Total	13	2,026,921
00106 Personnel Selection		
280400 Employment Services	16	1,499,556
280440 Co-op Votech	0	6,000
280450 Student Programs-Interns	0	6,000
Personnel Selection Appro Total	16	1,511,556
00107 Supportive Services		
280310 Employee Development	5	752,282
Supportive Services Appro Total	5	752,282
00108 Labor Relations		
280510 Economic Union Contract Provisions	4	415,935
280520 Benefits Administration	9	669,748
280530 LR Administration	4	824,096
280540 Non Economic Union Contract Provisions	4	499,559
Labor Relations Appro Total	21	2,409,338
00833 Employee Services		
280010 Employee Services - Administration	4	559,597
280011 Employee Services - Water	22	1,632,695
280020 Employee Payroll	54	2,943,577
280021 Emp. Svcs. Cust./Comm Svcs	7	641,667
280022 Emp Svcs. - Municipal Svcs	8	661,183
280023 Emp Svcs - Administrative Svcs	7	617,553
280610 Employee Services - Sewerage	6	383,942
280690 Employee Services - Department of Transportation	15	987,018
Employee Services Appro Total	123	8,427,232
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	1,000
280551 Non Union Hearings	2	197,909
Hearings and Policy Development Appro Total	2	198,909

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10549 Apprentice Training Program		
280331 Apprentice Training Program	80	5,978,481
280335 Apprentice Administration	1	91,728
Apprentice Training Program Appro Total	81	6,070,209
General Fund Group Total	261	21,396,446
AGENCY APPROPRIATION TOTAL	261	21,396,446

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00107 Supportive Services		
280310 Employee Development		176,000
Supportive Services Appro Total		<u>176,000</u>
00833 Employee Services		
280011 Employee Services - Water		1,632,695
280020 Employee Payroll		1,517,596
280021 Emp. Svcs. Cust./Comm Svcs		474,710
280610 Employee Services - Sewerage		383,942
280690 Employee Services - Department of Transportation		987,018
Employee Services Appro Total		<u>4,995,961</u>
00854 Hearings and Policy Development		
280551 Non Union Hearings		600
Hearings and Policy Development Appro Total		<u>600</u>
10549 Apprentice Training Program		
280331 Apprentice Training Program		5,978,481
Apprentice Training Program Appro Total		<u>5,978,481</u>
General Fund Group Total		<u>11,151,042</u>
AGENCY REVENUE TOTAL		<u><u>11,151,042</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 29 HUMAN RIGHTS

STATEMENT OF PURPOSE

The Human Rights Department is focused on securing equal protection of the civil rights of Detroit citizens. Encompassing not only more traditional civil rights investigative duties but also customer driven programs/services that foster increased economic opportunity within the local economy.

DESCRIPTION

Human Rights works with the City of Detroit's Human Rights Commission to establish policies and allocate the resources such as staff, materials, funds and time to maximize overall productivity. Working with both internal and external customers to enhance staff performance, program management, and timely feedback is also a major administrative responsibility.

GOALS

1. Investigate complaints of unlawful discrimination because of race, color, creed, national origin, age, handicap, sex or sexual orientation in violation of any ordinance or law within the city's jurisdiction to enforce.
2. Secure the rights of citizens to receive services from city government without discrimination.
3. Increase mutual understanding among residents of the community, promote good will, and work to eliminate discrimination and the results of past discrimination.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$874,029	\$874,029
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$874,029	\$874,029
POSITIONS	7	7

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration	7	874,029
Protection of Human Rights Appro Total	<u>7</u>	<u>874,029</u>
General Fund Group Total	<u>7</u>	<u>874,029</u>
AGENCY APPROPRIATION TOTAL	<u>7</u>	<u>874,029</u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 30 DEPARTMENT OF HUMAN SERVICES

STATEMENT OF PURPOSE

The Department of Human Services (DHS) helps to identify and alleviate causes of poverty and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

DESCRIPTION

DHS is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

The Department is the administrative grantee, for the Early Head Start and Head Start program, the services are provided through contractual agreements with eight delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning for over 7,000 enrolled low-income pre-school children and their families.

In addition, the Drug Treatment division offers treatment and rehabilitation services to substance abuse patients and their families in an effort to decrease the consumption of illicit drugs and criminal activity. The Department operates a myriad of other services including but not limited to an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income eligible citizens that have unique and special needs.

All program services that are operated through the DHS are funded and designed to assist the eligible low-income residents of the City of Detroit. Because of the very nature of the human services programs, the Department is an integral part of the neighborhood stabilization and public safety priorities of this administration by supporting the needs of the vulnerable individuals and families.

GOALS

1. Provide staff, income-eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of worksite wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL		
	<u>GRANT</u>	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$250,000	\$62,725,064	\$62,975,064
REVENUES	<u>0</u>	<u>62,725,064</u>	<u>62,725,064</u>
NET TAX COST	\$250,000	\$ 0	\$ 250,000
POSITIONS	0	137	137

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	250,000
Warming Center/Supportive Services Appro Total	0	250,000
General Fund Group Total	0	250,000
Special Revenue Fund Group		
11935 CSBG Administration		
303700 CSBG Administration	21	2,431,039
303701 Center Operations	51	3,848,505
303702 Specific Assistance Individuals	0	630,488
CSBG Administration Appro Total	72	6,910,032
11938 MI Public Service Commission Fund Winter Warmer		
303703 MI Public Service Commission Fund Winter Warmer	0	538,243
MI Public Service Commission Fund Winter Warmer Appro Tot	0	538,243
11939 TANF Funds		
303704 TANF Funds	0	497,928
TANF Funds Appro Total	0	497,928
11940 MI Public Service Commission Fund MCAAA WX		
303705 MI Public Service Commission Fund MCAAA WX	0	179,301
MI Public Service Commission Fund MCAAA WX Appro Total	0	179,301
11941 MI Public Service Commission Fund MDHS		
303706 MI Public Service Commission Fund MDHS	0	286,854
MI Public Service Commission Fund MDHS Appro Total	0	286,854
11942 Weatherization DOE		
303717 Weatherization DOE	0	2,728,161
Weatherization DOE Appro Total	0	2,728,161
11943 Weatherization LIHEAP		
303718 Weatherization LIHEAP	0	1,021,800
Weatherization LIHEAP Appro Total	0	1,021,800

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11944 SEMHA Ryan White Title I		
303719 SEMHA Ryan White Title I	0	81,472
SEMHA Ryan White Title I Appro Total	0	81,472
11945 Package Meals		
303721 Package Meals	0	12,240
Package Meals Appro Total	0	12,240
11946 Head Start		
303722 Head Start	37	43,966,862
Head Start Appro Total	37	43,966,862
11947 Handicap Services		
303723 Handicap Services	2	1,640,976
Handicap Services Appro Total	2	1,640,976
11948 Early Head Start		
303724 Early Head Start	0	1,416,794
Early Head Start Appro Total	0	1,416,794
11949 HS - Training & Technical Assistance		
303725 HS - Training & Technical Assistance	0	460,924
HS - Training & Technical Assistance Appro Total	0	460,924
11950 Drug Treatment		
303726 Drug Treatment	26	2,007,000
Drug Treatment Appro Total	26	2,007,000
11951 MCAAA - Managed Care		
303728 MCAAA - Managed Care	0	200,000
MCAAA - Managed Care Appro Total	0	200,000
11952 AIDS Counseling & Testing		
303730 AIDS Counseling & Testing	0	62,500
AIDS Counseling & Testing Appro Total	0	62,500
11954 SEMHA Ryan White Title II		
303732 SEMHA Ryan White Title II	0	75,616
SEMHA Ryan White Title II Appro Total	0	75,616

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12082 MDHS/MPSC Wx		
303733 MDHS MPSC Weatherization	0	538,361
MDHS/MPSC Wx Appro Total	0	538,361
12083 MDHS/MPSC Client Education		
303734 MDHS MPSC Client Education	0	100,000
MDHS/MPSC Client Education Appro Total	0	100,000
Special Revenue Fund Group Total	137	62,725,064
AGENCY APPROPRIATION TOTAL	137	62,975,064

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11935 CSBG Administration		
303700 CSBG Administration		6,910,032
CSBG Administration Appro Total		6,910,032
11938 MI Public Service Commission Fund Winter Warmer		
303703 MI Public Service Commission Fund Winter Warmer		538,243
MI Public Service Commission Fund Winter Warmer Appro Tot		538,243
11939 TANF Funds		
303704 TANF Funds		497,928
TANF Funds Appro Total		497,928
11940 MI Public Service Commission Fund MCAAA WX		
303705 MI Public Service Commission Fund MCAAA WX		179,301
MI Public Service Commission Fund MCAAA WX Appro Total		179,301
11941 MI Public Service Commission Fund MDHS		
303706 MI Public Service Commission Fund MDHS		286,854
MI Public Service Commission Fund MDHS Appro Total		286,854
11942 Weatherization DOE		
303717 Weatherization DOE		2,728,161
Weatherization DOE Appro Total		2,728,161
11943 Weatherization LIHEAP		
303718 Weatherization LIHEAP		1,021,800
Weatherization LIHEAP Appro Total		1,021,800
11944 SEMHA Ryan White Title I		
303719 SEMHA Ryan White Title I		81,472
SEMHA Ryan White Title I Appro Total		81,472
11945 Package Meals		
303721 Package Meals		12,240
Package Meals Appro Total		12,240
11946 Head Start		
303722 Head Start		46,068,762
Head Start Appro Total		46,068,762

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11948 Early Head Start		
303724 Early Head Start		1,416,794
Early Head Start Appro Total		<u>1,416,794</u>
11950 Drug Treatment		
303726 Drug Treatment		2,007,000
Drug Treatment Appro Total		<u>2,007,000</u>
11951 MCAAA - Managed Care		
303728 MCAAA - Managed Care		200,000
MCAAA - Managed Care Appro Total		<u>200,000</u>
11952 AIDS Counseling & Testing		
303730 AIDS Counseling & Testing		62,500
AIDS Counseling & Testing Appro Total		<u>62,500</u>
11954 SEMHA Ryan White Title II		
303732 SEMHA Ryan White Title II		75,616
SEMHA Ryan White Title II Appro Total		<u>75,616</u>
12082 MDHS/MPSC Wx		
303733 MDHS MPSC Weatherization		538,361
MDHS/MPSC Wx Appro Total		<u>538,361</u>
12083 MDHS/MPSC Client Education		
303734 MDHS MPSC Client Education		100,000
MDHS/MPSC Client Education Appro Total		<u>100,000</u>
Special Revenue Fund Group Total		<u>62,725,064</u>
AGENCY REVENUE TOTAL		<u><u>62,725,064</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 31 INFORMATION TECHNOLOGY SERVICES

STATEMENT OF PURPOSE

The Information Technology Services Department provides effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

DESCRIPTION

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

GOALS

1. Maintain the City's current technology investment.
2. Improve the City's technology infrastructure.
3. Develop, enhance and maintain applications systems to support the needs of City departments.
4. Internal Operational improvement.
5. Improve Relationship of ITS to City Departments.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$20,521,010	\$20,521,010
REVENUES	<u>1,463,734</u>	<u>1,463,734</u>
NET TAX COST	\$19,057,276	\$19,057,276
POSITIONS	117	117

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	3	518,335
310020 Contracts & Administration	4	1,851,179
310035 Enterprise Application Support Team	3	696,304
310050 Client Support Services	2	192,259
310060 Personal Computer Services	2	2,058,967
310070 System Support & Management	4	1,644,991
310080 Data Network Services	5	2,657,662
310100 Non-Financial Applications	5	545,734
310130 Operations	18	2,535,964
310170 Water Board Project	3	189,399
310240 Building & Safety	1	100,984
310290 Special Projects & Initiatives	1	84,825
310300 Public Safety	29	2,719,668
310310 Geographic Information Services	3	440,011
310335 Publishing Services	10	1,123,468
310345 Mailroom and Delivery	10	1,812,597
310355 Dedicated Services	14	1,348,663
Central Data Processing Appro Total	117	20,521,010
General Fund Group Total	117	20,521,010
AGENCY APPROPRIATION TOTAL	117	20,521,010

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00024 Central Data Processing		
310020 Contracts & Administration		57,006
310080 Data Network Services		25,000
310310 Geographic Information Services		10,000
310335 Publishing Services		242,237
310345 Mailroom and Delivery		453,371
310355 Dedicated Services		676,120
Central Data Processing Appro Total		<u>1,463,734</u>
General Fund Group Total		<u>1,463,734</u>
AGENCY REVENUE TOTAL		<u><u>1,463,734</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 32 LAW

STATEMENT OF PURPOSE

The Law Department delivers excellent and efficient legal counseling and representation to the Executive and Legislative branches of City government as mandated by the City Charter.

DESCRIPTION

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor. The Law Department is comprised of five divisions: Administration, Governmental Affairs, Labor, Property/Environmental and Litigation. Each division, with the exception of the Administration Division, is responsible for a discrete area of the law and is made up of several sections.

The Law Department is required, by Charter, to represent the City of Detroit in all civil actions or proceedings filed against the city. The Corporation Counsel may also prosecute any action or proceeding in which the City has a legal interest when directed to do so by the Mayor. The Corporation Counsel is the City prosecutor and shall institute, on behalf of the people, cases arising from the provisions of the charter or City ordinances, and prosecute all actions for the recovery of fines, penalties and forfeitures.

The Law Department is also responsible for providing advice and opinions to the Mayor, a member of City Council or the head of any City agency, for approving all contracts, bonds and written instruments and for drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction before City Council.

GOALS

1. Maximize and monitor the level of client satisfaction with department services.
2. Provide effective, ongoing and proactive advice and counseling to all City departments in order to assist them in accomplishing their business objectives and to eliminate or minimize to the greatest extent possible the potential for legal liability.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide continuous professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize the City's financial solvency and business growth through aggressive collection of City revenues, effective representation in claims and litigation for and against the City, and effective and timely advice and representation of the City in commercial and development transactions.
6. Effectively assist in community empowerment by vigorous prosecution of quality of life crimes, environmental and ordinance violations.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$21,994,741	\$21,994,741
REVENUES	<u>3,149,357</u>	<u>3,149,357</u>
NET TAX COST	\$18,845,384	\$18,845,384
POSITIONS	139	139

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00255 Legislative Liaison		
320040 Federal Legislative Services	0	300,000
Legislative Liaison Appro Total	0	300,000
00527 Administration and Operations		
320010 Administration	139	21,044,741
Administration and Operations Appro Total	139	21,044,741
11860 State Legislative Services		
320045 State Legislative Services	0	650,000
State Legislative Services Appro Total	0	650,000
General Fund Group Total	139	21,994,741
AGENCY APPROPRIATION TOTAL	139	21,994,741

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00527 Administration and Operations		
320010 Administration		3,149,357
Administration and Operations Appro Total		<u>3,149,357</u>
General Fund Group Total		<u>3,149,357</u>
AGENCY REVENUE TOTAL		<u><u>3,149,357</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 33 MAYOR'S OFFICE

STATEMENT OF PURPOSE

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

DESCRIPTION

The Executive Office is the administrative component of the executive branch of city government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief Operating Officer, Chief of Staff and Chief Administrative Officer provide support and direct city departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

In addition to the Executive Office, the Mayor's Office also includes funding and/or staff for the Mayor's Residence, Neighborhood City Halls, 311 Detroit Call Center, Citizens Patrol support, Senior Citizens and Consumer Advocacy.

GOALS

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to the citizens of Detroit.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$11,596,581	\$211,284	\$11,807,865
REVENUES	<u>796,784</u>	<u>211,284</u>	<u>1,008,068</u>
NET TAX COST	\$10,799,797	\$ 0	\$10,799,797
POSITIONS	100	2	102

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00096 Executive Office		
330010 Office Of The Mayor	48	6,825,493
330012 Mayor's Residence	0	125,739
Executive Office Appro Total	48	6,951,232
00097 Neighborhood City Halls		
330015 Neighborhood City Halls-Administration	5	737,418
330020 Neighborhood City Halls	17	1,305,880
Neighborhood City Halls Appro Total	22	2,043,298
12158 Detroit Call Center		
330022 Detroit Call Center	25	1,491,760
Detroit Call Center Appro Total	25	1,491,760
12159 Citizen's Patrol Support		
330033 Citizen's Patrol Support	0	250,000
Citizen's Patrol Support Appro Total	0	250,000
12222 Consumer Advocacy		
330044 Consumer Advocacy	2	146,478
Consumer Advocacy Appro Total	2	146,478
12223 Senior Advocacy		
330055 Senior Advocacy	3	513,813
Senior Advocacy Appro Total	3	513,813
12224 Special Events		
330066 Special Events	0	200,000
Special Events Appro Total	0	200,000
General Fund Group Total	100	11,596,581

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12225 Outreach and Assistance		
330077 Outreach and Assistance	2	211,284
Outreach and Assistance Appro Total	2	211,284
Special Revenue Fund Group Total	2	211,284
AGENCY APPROPRIATION TOTAL	102	11,807,865

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
12158 Detroit Call Center		
330022 Detroit Call Center		596,784
Detroit Call Center Appro Total		<u>596,784</u>
12224 Special Events		
330066 Special Events		200,000
Special Events Appro Total		<u>200,000</u>
General Fund Group Total		<u>796,784</u>
Special Revenue Fund Group		
12225 Outreach and Assistance		
330077 Outreach and Assistance		211,284
Outreach and Assistance Appro Total		<u>211,284</u>
Special Revenue Fund Group Total		<u>211,284</u>
AGENCY REVENUE TOTAL		<u>1,008,068</u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 34 MUNICIPAL PARKING DEPARTMENT

STATEMENT OF PURPOSE

The Municipal Parking Department provides economical on and off-street public parking services, enforces the City parking ordinance; and coordinates parking with economic development projects of the City of Detroit.

DESCRIPTION

This agency is responsible for planning, operating and maintaining the City of Detroit's Auto Parking and Arena Systems (Enterprise Fund) and for the management of 17 parking facilities.

This agency is also responsible for the Parking Violations Bureau (General Fund), which is charged with the enforcement of on-street parking ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

GOALS

1. Maximize the collection of unpaid parking tickets.
2. Increase parking facility revenue through efficient financial management.
3. Increase parking meter revenue as a result of a new parking meter operational program.
4. Develop and implement a comprehensive communications and public relations plan.
5. Utilize new technology techniques to provide efficient statistical reporting and parking.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>ENTERPRISE</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$ 9,323,596	\$33,366,152	\$42,689,748
REVENUES	<u>14,350,000</u>	<u>33,366,152</u>	<u>47,716,152</u>
NET TAX COST	\$(5,026,404)	\$ 0	\$(5,026,404)
POSITIONS	65	52	117

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits	5	2,098,586
340085 Violation Bureau Processing And Collection	0	3,830,000
340090 Enforcement Unit	60	3,395,010
Parking Violations Bureau Appro Total	65	9,323,596
General Fund Group Total	65	9,323,596
Enterprise Fund Group		
04108 Operation and Maintenance		
340010 Administration	21	2,407,775
340020 Maintenance	14	1,075,600
340030 Operations	0	8,100,381
340040 Meter Maintenance	6	389,900
340050 Meter Collection	11	590,788
340060 Administrations Costs Allocated To Parking Burea	0	(502,835)
340140 Municipal Parking Operation And Maintenance Reim	0	12,061,609
Operation and Maintenance Appro Total	52	24,123,218
04111 Parking System Programs		
340180 Detroit Authority Bonds	0	120,000
340190 System Program Reserve	0	3,015,402
Parking System Programs Appro Total	0	3,135,402
06243 Repayment of Revenue Bond - Trustee		
340252 Revenue Bond Principal & Interest	0	4,854,390
Repayment of Revenue Bond - Trustee Appro Total	0	4,854,390
06244 Trustee and Contingency Reserve		
340253 Operation & Contingency Reserve	0	1,253,142
Trustee and Contingency Reserve Appro Total	0	1,253,142
Enterprise Fund Group Total	52	33,366,152
AGENCY APPROPRIATION TOTAL	117	42,689,748

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits		14,350,000
Parking Violations Bureau Appro Total		<u>14,350,000</u>
General Fund Group Total		<u><u>14,350,000</u></u>
Enterprise Fund Group		
04108 Operation and Maintenance		
340140 Municipal Parking Operation And Maintenance Reim		12,061,609
Operation and Maintenance Appro Total		<u>12,061,609</u>
05976 Auto Parking Operations		
340330 Revenue Fund Trustee		11,306,543
340331 On Street Meter Collections		1,848,000
340332 Municipal Parking Arena Operations-Joe Louis		6,950,000
340333 CBD Lots		500,000
340335 Interest Earnings		700,000
Auto Parking Operations Appro Total		<u>21,304,543</u>
Enterprise Fund Group Total		<u><u>33,366,152</u></u>
AGENCY REVENUE TOTAL		<u><u>47,716,152</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 35 NON-DEPARTMENTAL

STATEMENT OF PURPOSE

The Non-Departmental budget provides funds for activities that are not the responsibility of any other single agency.

DESCRIPTION

This agency provides funding for expenditures and the collection of revenues which are not readily assigned to any operating agency. Expenditures include funding for the Greater Detroit Resource Recovery Authority, Detroit Building Authority, Detroit Cable Communications, Board of Ethics and Program Management Office along with General Fund subsidies and advances to other City enterprise agencies such as the Department of Transportation and Municipal Parking. Revenues include the collection of municipal income taxes, State revenue sharing, property taxes and wagering taxes.

The **Greater Detroit Resource Recovery Authority (GDRRA)** provides efficient, environmentally responsible waste disposal service(s) to the residential, commercial and industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass one or more parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a component unit, and is legally separate from the City of Detroit.

The **Detroit Building Authority (DBA)** was established to assist City Departments in expeditiously carrying out their Capital Improvement programs. The Detroit Building Authority is primarily responsible for administering capital projects from start to completion. Critical functions include encumbering funds through contracts of lease; distributing bid documents and request for proposals; issuing contract awards; securing Human Rights Clearances; preparation and execution of all contract documents; review and approval of contract invoices; actual payment to vendors; monitoring design development and construction for each capital project managed by the DBA.

The **Detroit Cable Communications Commission (DCCC)** has two core functions: regulatory compliance and operation of Government Access Channel 10 and Educational Access Channel 22. The DCCC's primary responsibility is for the oversight and compliance of the cable operator with the terms and provisions of the current cable franchise agreement. The negotiation, issuance, and enforcement of all new telecommunication permits and cable franchises are additional responsibilities. The DCCC's secondary responsibility is for the programming and operation of the Government and Educational Access cable channels, as well as providing video coverage and production services to City departments, the Mayor's Office, City Council, Detroit Public Schools, and for events relevant to Detroit and its residents. Staff maximizes the use of all available public, educational and government access channels.

The **Board of Ethics** investigates and resolves complaints regarding alleged violations of the Ethics ordinance by public servants and to issue advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws or regulations establishing standards of conduct of public servants.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	INTERNAL SERVICE FUND	TOTAL
EXPENDITURES	\$ 365,123,055	\$6,792,000	\$40,275,750	\$ 412,190,805
REVENUES	1,093,215,843	6,792,000	40,275,750	1,140,283,593
NET TAX COST	\$(728,092,788)	\$ 0	\$ 0	\$(728,092,788)
POSITIONS	34	0	0	34

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
Public Commemorations Appro Total	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	346,816
Organizations For Cities Appro Total	0	346,816
00209 Library Support		
350040 Municipal Reference Library	0	104,635
Library Support Appro Total	0	104,635
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority	11	987,868
Greater Detroit Resource Recovery Authority Appro Total	11	987,868
00277 Detroit Building Authority		
350310 Detroit Building Authority	9	1,042,314
Detroit Building Authority Appro Total	9	1,042,314
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	40,000
350060 Special Parking Programs	0	110,000
350070 Eastern Market Garage	0	65,000
Parking Programs Appro Total	0	215,000
00341 Tax Support - DOT		
350080 DOT Operations	0	76,811,627
Tax Support - DOT Appro Total	0	76,811,627
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	12,941,387
350110 GM Tax Increment District	0	2,456,611
350112 Miscellaneous Captured Taxes	0	2,206,379
350120 Chrysler-LDFA	0	3,264,272
350130 GM Tax Increment Dist-Income Tax	0	1,140,000
350135 GM - TIFA Revenue Distribution	0	4,370,000
Tax Increment Districts Appro Total	0	26,378,649

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
World Trade Program Appro Total	0	250,000
00444 Prior Year's Deficit		
351010 Prior Year's Deficit	0	62,839,031
Prior Year's Deficit Appro Total	0	62,839,031
00551 Prisoner Care		
350160 Prisoner Care	0	300,000
Prisoner Care Appro Total	0	300,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	12,061,609
Parking Systems Operating Advance Appro Total	0	12,061,609
00636 Distributed State Aid - LTGO - 1989A		
350180 Dist State Aid 1989 Chrysler	0	13,558,820
Distributed State Aid - LTGO - 1989A Appro Total	0	13,558,820
00664 City-County Building Rent and Rehabilitation		
350200 City-County Bldg. Rent & Rehab	0	212,712
City-County Building Rent and Rehabilitation Appro Total	0	212,712
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	59,208
Downtown Development Auth SBT - Inventory Reim Appro Total	0	59,208
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	67,247,148
Claims Fund(Insurance Premium) Appro Total	0	67,247,148
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)	0	52,905,130
Supplemental Fees (G D R R A) Appro Total	0	52,905,130
00972 Cable Communications Commission		
350330 Cable Commission	8	1,251,623
Cable Communications Commission Appro Total	8	1,251,623

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00973 Government Access		
350340 Government Access	2	483,294
Government Access Appro Total	2	483,294
00975 Health Care Improvement - Uniform Retiree		
350270 Health Care Improvement-Uniform Retire	0	53,000
Health Care Improvement - Uniform Retiree Appro Total	0	53,000
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	1,413,555
Downtown Development Authority Bonds 1997 Appro Total	0	1,413,555
04739 General Revenue - Non-Departmental		
350620 City Income Tax Collections	0	150,000
General Revenue - Non-Departmental Appro Total	0	150,000
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,800,000
African American History Museum - Operation Appro Total	0	1,800,000
10397 Board of Ethics		
350165 Board of Ethics	2	247,027
Board of Ethics Appro Total	2	247,027
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	35,000
Drain Fee - Oakland County Appro Total	0	35,000
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	20,275,750
City Vehicles - Lease/Purchase Appro Total	0	20,275,750
11177 Program Management Office		
351067 Program Management Office	2	447,519
351068 PMO/HR Payroll	0	7,420,000
Program Management Office Appro Total	2	7,867,519
11519 Fiscal Stabilization Bond Expense		
351031 Fiscal Stabilization Expense	0	4,664,200
Fiscal Stabilization Bond Expense Appro Total	0	4,664,200

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11915 ITS - Unisys Project		
351075 ITS - Unisys Project	0	3,000,000
ITS - Unisys Project Appro Total	0	3,000,000
12129 800 Megahertz Debt Service		
351735 800 Megahertz Debt Service	0	4,158,520
800 Megahertz Debt Service Appro Total	0	4,158,520
12161 Zoo Operations		
350095 Zoo Operations	0	900,000
Zoo Operations Appro Total	0	900,000
12162 Historical Operations		
350093 Historical Operations	0	500,000
Historical Operations Appro Total	0	500,000
12226 Interest Short-Term Borrowing/RAN/TAN		
351042 Interest Short-Term Borrowing/RAN/TAN	0	3,000,000
Interest Short-Term Borrowing/RAN/TAN Appro Total	0	3,000,000
General Fund Group Total	34	365,123,055
Capital Projects Fund Group		
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements	0	292,000
Capital Improvement Bonds - DIA Appro Total	0	292,000
10724 Museum of African American History		
350745 Museum of African American History	0	1,000,000
Museum of African American History Appro Total	0	1,000,000
12152 Zoo Capital - Facility Improvements		
351385 Zoo Capital - Facility Improvements	0	5,000,000
Zoo Capital - Facility Improvements Appro Total	0	5,000,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
12163 Historical Capital (Bonds)		
351388 Historical Capital (Bonds)	0	500,000
Historical Capital (Bonds) Appro Total	0	500,000
Capital Projects Fund Group Total	0	6,792,000
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles	0	40,275,750
Internal Service Fund - Vehicles Appro Total	0	40,275,750
Internal Service Fund Total	0	40,275,750
AGENCY APPROPRIATION TOTAL	34	412,190,805

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority		987,868
Greater Detroit Resource Recovery Authority Appro Total		987,868
00277 Detroit Building Authority		
350310 Detroit Building Authority		1,042,314
Detroit Building Authority Appro Total		1,042,314
00278 Building Authority Lease Pmts		
350720 Support Building Authority		3,000
Building Authority Lease Pmts Appro Total		3,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		12,061,609
Parking Systems Operating Advance Appro Total		12,061,609
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		59,208
Downtown Development Auth SBT - Inventory Reim Appro Total		59,208
00835 Chrysler Bond Reauthorization		
350770 Chrysler Bond Reauthorization		13,558,820
Chrysler Bond Reauthorization Appro Total		13,558,820
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		11,902,000
Claims Fund(Insurance Premium) Appro Total		11,902,000
00936 GM TIFA Poletown Reimbursement		
350230 Loan Payment-GM		10,600,000
GM TIFA Poletown Reimbursement Appro Total		10,600,000
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)		52,905,130
Supplemental Fees (G D R R A) Appro Total		52,905,130
00972 Cable Communications Commission		
350330 Cable Commission		423,247
Cable Communications Commission Appro Total		423,247

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		1,413,555
Downtown Development Authority Bonds 1997 Appro Total		<u>1,413,555</u>
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		185,339,092
350360 State Shared Taxes		285,050,000
350380 Investment Earnings		3,000,000
350620 City Income Tax Collections		271,405,000
351020 Non-Departmental		39,365,000
351050 Casino Gaming Fees		184,850,000
General Revenue - Non-Departmental Appro Total		<u>969,009,092</u>
05080 Cable Franchise Fee		
350510 Cable Franchise Fee		3,900,000
Cable Franchise Fee Appro Total		<u>3,900,000</u>
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		5,500,000
351057 Greektown Temporary Casino - Municipal Services		4,000,000
351058 MGM Grand Temporary Casino - Municipal Services		5,850,000
Temp Casino Site Sup & Infra Imp Appro Total		<u>15,350,000</u>
General Fund Group Total		<u><u>1,093,215,843</u></u>
Capital Projects Fund Group		
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements		292,000
Capital Improvement Bonds - DIA Appro Total		<u>292,000</u>
10724 Museum of African American History		
350745 Museum of African American History		1,000,000
Museum of African American History Appro Total		<u>1,000,000</u>
12152 Zoo Capital - Facility Improvements		
351385 Zoo Capital - Facility Improvements		5,000,000
Zoo Capital - Facility Improvements Appro Total		<u>5,000,000</u>

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
12163 Historical Capital (Bonds)		
351388 Historical Capital (Bonds)		500,000
Historical Capital (Bonds) Appro Total		<u>500,000</u>
Capital Projects Fund Group Total		<u>6,792,000</u>
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles		40,275,750
Internal Service Fund - Vehicles Appro Total		<u>40,275,750</u>
Internal Service Fund Total		<u>40,275,750</u>
AGENCY REVENUE TOTAL		<u>1,140,283,593</u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 36 PLANNING AND DEVELOPMENT DEPARTMENT

STATEMENT OF PURPOSE

The Planning and Development Department accelerates business and economic development by strengthening, revitalizing the City of Detroit's neighborhoods, communities, and stabilizing and transforming our physical, social and economic environment.

DESCRIPTION

The Department's activities are implemented through the following: (1) the Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight; (2) the Neighborhood Development Division is responsible for administering public and community services activities designed to support physical neighborhood development; (3) the Real Estate Division is responsible for management of City owned properties and the sale of surplus City property; (4) the Development Division is responsible for capital development projects, including acquisition and disposition of development land sites, and relocation; (5) the Housing Services Division is responsible for the preservation of the City's housing stock; (6) the Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance; and (7) the Office of Neighborhood Commercial Revitalization (ONCR) is a collaborative effort between government, foundations, community organizations and the private sector.

GOALS

1. Identify and promote development initiatives that will increase tax base revenues, jobs and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage and dispose of City controlled real estate.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	OTHER	TOTAL
EXPENDITURES	\$7,010,429	\$36,207,856	\$12,022,800	\$55,241,085
REVENUES	<u>30,558,330</u>	<u>36,207,856</u>	<u>12,022,800</u>	<u>78,788,986</u>
NET TAX COST	\$(23,547,901)	\$ 0	\$ 0	\$(23,547,901)
POSITIONS	31	145	8	184

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00014 Community Development		
360130 Community Development	0	990,150
Community Development Appro Total	0	990,150
00015 Real Estate - City		
360131 Real Estate-City	18	2,593,740
Real Estate - City Appro Total	18	2,593,740
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	300,000
Economic Development Corporation Appro Total	0	300,000
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	1,000,000
Economic Growth Corporation Appro Total	0	1,000,000
00883 Development - City		
360105 Planning - City	2	352,897
360145 Development City	11	1,773,642
Development - City Appro Total	13	2,126,539
General Fund Group Total	31	7,010,429
Special Revenue Fund Group		
04139 Detroit Area Pre-College Engineering Program NOF		
360238 Detroit Area Pre College Engineering Program NOF	0	50,000
Detroit Area Pre-College Engineering Program NOF Appro Total	0	50,000
04145 Blackstone Park Association		
360242 Blackstone Park Association	0	50,000
Blackstone Park Association Appro Total	0	50,000
04157 Bethune Community Council NOF		
360250 Bethune Community Council	0	100,000
Bethune Community Council NOF Appro Total	0	100,000
04162 Community Food Depot NOF		
360255 Community Food Depot NOF	0	50,000
Community Food Depot NOF Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04172 Family Service Detroit/Wayne NOF		
360262 Family Service Detroit/Wayne NOF	0	50,000
Family Service Detroit/Wayne NOF Appro Total	0	50,000
04179 Northeast Council of Block Club		
360264 Northeast Council of Block Club	0	75,000
Northeast Council of Block Club Appro Total	0	75,000
04186 Northeast Guidance Center NOF		
360268 Northeast Guidance Center NOF	0	50,000
Northeast Guidance Center NOF Appro Total	0	50,000
04192 Project Seed NOF		
360270 Project Seed NOF	0	50,000
Project Seed NOF Appro Total	0	50,000
04255 School of Dentistry (U of D) NOF		
360289 School of Dentistry (U of D) NOF	0	50,000
School of Dentistry (U of D) NOF Appro Total	0	50,000
04262 Mason Drummer Boys Booster Club		
360292 Mason Drummer Boys Booster Club	0	25,000
Mason Drummer Boys Booster Club Appro Total	0	25,000
04278 Warm Training Program NOF		
360300 Warm Training Program NOF	0	30,000
Warm Training Program NOF Appro Total	0	30,000
04340 Northern Area Association BG		
360313 Northern Area Association BG	0	135,000
Northern Area Association BG Appro Total	0	135,000
04377 Westside Cultural and Athletic Club NOF		
360327 Westside Cultural and Athletic Club NOF	0	40,000
Westside Cultural and Athletic Club NOF Appro Total	0	40,000
04435 Gleaners Community Food Bank NOF		
360344 Gleaners Community Food Bank NOF	0	50,000
Gleaners Community Food Bank NOF Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04440 Kabaz (Black Jewels) Incorporated NOF		
360349 Kabaz(Black Jewels) Inc NOF	0	50,000
Kabaz (Black Jewels) Incorporated NOF Appro Total	0	50,000
04683 Alzheimer Association Detroit Area NOF		
360375 Alzheimers Association Detroit Area NOF	0	50,000
Alzheimer Association Detroit Area NOF Appro Total	0	50,000
04735 Adult Well-Being Services NOF		
360407 Adult Well Being Services NOF	0	98,900
Adult Well-Being Services NOF Appro Total	0	98,900
04884 Bagley Community Council NOF		
360416 Bagley Community Council NOF	0	100,000
Bagley Community Council NOF Appro Total	0	100,000
04890 Goal Adult Day Care NOF		
360421 Goal Adult Day Care NOF	0	40,000
Goal Adult Day Care NOF Appro Total	0	40,000
04891 Holcomb Fisher NOF		
360422 Holcomb Fisher NOF	0	50,000
Holcomb Fisher NOF Appro Total	0	50,000
04892 Kelly Morang Center NOF		
360423 Kelly Morang Center NOF	0	50,000
Kelly Morang Center NOF Appro Total	0	50,000
04896 Mexicantown Commercial Development NOF		
360425 Mexicantown Commercial Development NOF	0	50,000
Mexicantown Commercial Development NOF Appro Total	0	50,000
05125 Bagley Housing Association NOF		
360439 Bagley Housing Association NOF	0	100,000
Bagley Housing Association NOF Appro Total	0	100,000
05134 Pro-Literacy Detroit		
360442 Pro-Literacy Detroit	0	50,000
Pro-Literacy Detroit Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05137 Davison Association Neighborhood Block Club		
360445 Davison Association Neighborhood Block Club	0	75,000
Davison Association Neighborhood Block Club Appro Total	0	75,000
05138 Field Street Community NOF		
361474 Field Street Community - NOF	0	75,000
Field Street Community NOF Appro Total	0	75,000
05146 NSO Guide		
360451 Neighborhood Service Organization Guide	0	40,000
NSO Guide Appro Total	0	40,000
05149 St Patrick Senior Center		
360454 St Patrick Senior Center	0	100,000
St Patrick Senior Center Appro Total	0	100,000
05169 Gray and Gray Productions NOF		
360461 Gray & Gray Productions NOF	0	25,000
Gray and Gray Productions NOF Appro Total	0	25,000
05171 Hospice Southeast Michigan NOF		
360370 HOPWA Housing 5/100	0	50,000
Hospice Southeast Michigan NOF Appro Total	0	50,000
05178 Wellspring NOF		
360469 Wellspring NOF	0	50,000
Wellspring NOF Appro Total	0	50,000
05186 Damons/House Services NOF		
360474 Damons/House Services NOF	0	50,000
Damons/House Services NOF Appro Total	0	50,000
05187 Detroit Radio Information Service NOF		
360475 Detroit Radio Information Services NOF	0	40,000
Detroit Radio Information Service NOF Appro Total	0	40,000
05399 College Park Community Organization NOF		
360503 College Park Community Organization NOF	0	100,000
College Park Community Organization NOF Appro Total	0	100,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05400 Detroit Omega Foundation NOF		
360504 Detroit Omega Foundation NOF	0	40,000
Detroit Omega Foundation NOF Appro Total	0	40,000
05428 People's Community Services Metro Detroit NOF		
360522 Peoples Community Services Metro Detroit NOF	0	50,000
People's Community Services Metro Detroit NOF Appro Total	0	50,000
05429 Bethel E Crosstown Development NOF		
360523 Bethel East Crosstown Development NOF	0	50,000
Bethel E Crosstown Development NOF Appro Total	0	50,000
05478 Effective Alternate Community Housing BG		
360538 Effective Alternative Community Housing 2 BG	0	50,000
Effective Alternate Community Housing BG Appro Total	0	50,000
05544 Neighborhood Opportunity Fund BG 5		
360558 Neighborhood Opportunity Fund	0	250,000
Neighborhood Opportunity Fund BG 5 Appro Total	0	250,000
05662 LA SED NOF		
360574 Lased Facility Rehabilitation NOF	0	50,000
LA SED NOF Appro Total	0	50,000
05742 Housing Counsel-Detroit Non-Profit Housing Co BG		
360597 Housing Counsel Detroit Non Profit HC BG	0	50,000
Housing Counsel-Detroit Non-Profit Housing Co BG Appro Total	0	50,000
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	22,700
Eight Mile Boulevard BG Appro Total	0	22,700
05877 Nortown Citizens District Council		
360608 Nortown Citizens District Council	0	50,000
Nortown Citizens District Council Appro Total	0	50,000
05897 Mosaic Youth Theatre		
360619 Mosaic Youth Theatre	0	50,000
Mosaic Youth Theatre Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05914 Bethel AME Church Summer Programs		
360629 Bethel AME Church Summer Programs	0	40,000
Bethel AME Church Summer Programs Appro Total	0	40,000
05981 Central UMC		
360632 Central United Methodist Church	0	50,000
Central UMC Appro Total	0	50,000
05982 Detroit Entrepreneurial Institute		
360633 Detroit Entrepreneurship Institute	0	100,000
Detroit Entrepreneurial Institute Appro Total	0	100,000
05983 Dominican Literacy Youth Center		
360634 Dominican Literacy Center	0	50,000
Dominican Literacy Youth Center Appro Total	0	50,000
05990 National Council on Alcoholism		
360638 National Council on Alcoholism	0	50,000
National Council on Alcoholism Appro Total	0	50,000
05994 Garfield 108 Loan		
360639 Garfield 108 Loan	0	231,000
Garfield 108 Loan Appro Total	0	231,000
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan	0	20,666
Riverbend 108 Loan Appro Total	0	20,666
06040 PDD Administration BG		
360010 Administration	23	2,394,568
360012 Grants/MIS	8	709,516
360013 Financial Management	13	1,051,842
360015 Contract Compliance	11	958,816
360016 Distributed Costs	0	5,086,336
360018 Cost Allocated-Other Accts	0	(4,842,342)
PDD Administration BG Appro Total	55	5,358,736
06044 Development BG		
360060 Development	18	3,456,449
360100 Planning	14	1,841,979

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06044 Development BG		
360120 Real Estate BG App 6044	3	354,776
Development BG Appro Total	35	5,653,204
06087 Senior Citizens Repair Program BG		
360666 Senior Citizen Repair Program BG	0	3,000,000
Senior Citizens Repair Program BG Appro Total	0	3,000,000
06186 Warren Conner Development Coalition II		
361481 Warren Conner Development Coalition NOF II	0	100,000
Warren Conner Development Coalition II Appro Total	0	100,000
06306 Safe Center Services		
360694 Safe Center Services	0	50,000
Safe Center Services Appro Total	0	50,000
06309 Young Detroit Builders		
360696 Young Detroit Builders	0	100,000
Young Detroit Builders Appro Total	0	100,000
06389 Helping Unite Mothers and Child		
360704 Helping Unite Mother & Child	0	50,000
Helping Unite Mothers and Child Appro Total	0	50,000
06403 Delray United Action Council Southwest BG		
360705 Delray United Action CN SW BG	0	50,000
Delray United Action Council Southwest BG Appro Total	0	50,000
06475 Barton - McFar Neighborhood Association NOF		
360716 Barton McFar Neighborhood Association NOF	0	68,421
Barton - McFar Neighborhood Association NOF Appro Total	0	68,421
06486 City Airport Renaissance Association NOF		
360724 City Airport Renaissance Association NOF	0	50,000
City Airport Renaissance Association NOF Appro Total	0	50,000
06487 Moore Community Council NOF		
360725 Moore Community Council NOF	0	30,000
Moore Community Council NOF Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06497 Grandmont/Rosedale Development Cor NOF		
360731 Grandmont/Rosedale Development Corporation NOF	0	100,000
Grandmont/Rosedale Development Cor NOF Appro Total	0	100,000
06505 Legal Aid and Defender Association NOF		
360736 Legal Aid & Defendant Association NOF	0	75,000
Legal Aid and Defender Association NOF Appro Total	0	75,000
06512 Russell Woods - Sull Association NOF		
360741 Russell Woods Sull Association NOF	0	100,000
Russell Woods - Sull Association NOF Appro Total	0	100,000
06520 Northend Citizens Association Council NOF		
360747 Northend Citizens Association Council NOF	0	135,000
Northend Citizens Association Council NOF Appro Total	0	135,000
06649 Detroit Catholic Pastoral		
360680 Detroit Catholic Pastoral	0	116,429
Detroit Catholic Pastoral Appro Total	0	116,429
06667 NRR Rehabilitation Program Staff BG		
360090 Housing Services	35	3,780,771
NRR Rehabilitation Program Staff BG Appro Total	35	3,780,771
06695 Detroit Repertory Theater NOF		
360765 Detroit Repertory Theater NOF	0	50,000
Detroit Repertory Theater NOF Appro Total	0	50,000
06698 Focus Hope NOF		
360767 Focus Hope NOF	0	100,000
Focus Hope NOF Appro Total	0	100,000
06711 Casa Maria NOF		
360774 Casa Maria NOF	0	15,000
Casa Maria NOF Appro Total	0	15,000
06715 Midwest Civic Council NOF		
360776 Midwest Civic Council NOF	0	34,211
Midwest Civic Council NOF Appro Total	0	34,211

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06724 Children Hospital Pediatric		
360658 Childrens Hospital Pediatric PS	0	20,000
Children Hospital Pediatric Appro Total	0	20,000
06729 Courville Concert Choir Service		
360700 Courville Concert Choir PS	0	25,000
Courville Concert Choir Service Appro Total	0	25,000
06733 Heat and Warmth Fund Service		
360754 Heat and Warmth Fund Services	0	75,000
Heat and Warmth Fund Service Appro Total	0	75,000
06761 Think Detroit Services		
360984 Think Detroit Services	0	100,000
Think Detroit Services Appro Total	0	100,000
06881 Community Res and Assistance Center		
360812 Consumer Resource and Assistance Center NOF	0	50,000
Community Res and Assistance Center Appro Total	0	50,000
06898 We Care About Van Dyke/Seven Mile NOF		
360821 WE Care About Van Dyke/Sev NOF	0	200,000
We Care About Van Dyke/Seven Mile NOF Appro Total	0	200,000
07108 Krainzwood Community Council NOF		
360832 Krainzwood Community Council NOF	0	75,000
Krainzwood Community Council NOF Appro Total	0	75,000
07113 U-Snap-Bac BG		
360834 U-Snap-Bac BG	0	150,000
U-Snap-Bac BG Appro Total	0	150,000
07131 Michigan Metro Girl Scout Council NOF		
360839 Michigan Metro Girl Scout Council NOF	0	34,210
Michigan Metro Girl Scout Council NOF Appro Total	0	34,210
07325 Charlevoix Village Association NOF		
360858 Charlevoix Village Association NOF	0	50,000
Charlevoix Village Association NOF Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
07352 United Sisters of Charity NOF		
360876 United Sisters of Charity NOF	0	50,000
United Sisters of Charity NOF Appro Total	0	50,000
07354 Warrendale Community Organization NOF		
360877 Warrendale Community Organization NOF	0	100,000
Warrendale Community Organization NOF Appro Total	0	100,000
07508 Schaefer 7 and 8 Mile Association NOF		
360895 Schaefer 7&8 Mile Association NOF	0	100,000
Schaefer 7 and 8 Mile Association NOF Appro Total	0	100,000
07509 Hartford Agape House NOF		
360896 Hartford Agape House NOF	0	13,684
Hartford Agape House NOF Appro Total	0	13,684
07511 Detroit Assisted Transportation Coal NOF		
360897 Detroit Assisted Transportation Coalition	0	50,000
Detroit Assisted Transportation Coal NOF Appro Total	0	50,000
07512 Meditation Outreach to Blind NOF		
360898 Med Outreach to Blind NOF	0	50,000
Meditation Outreach to Blind NOF Appro Total	0	50,000
07523 Accounting Aid Society NOF		
360901 Accounting Aid Society NOF	0	50,000
Accounting Aid Society NOF Appro Total	0	50,000
07537 Manhood NOF		
360915 Manhood NOF	0	30,000
Manhood NOF Appro Total	0	30,000
10070 Stuberstone 108 Loan		
360128 Stuberstone 108 Loan	0	35,000
Stuberstone 108 Loan Appro Total	0	35,000
10105 Alkebu-Lan Center for Martial Arts		
362540 Alkebu-Lan Center for Martial Arts	0	50,000
Alkebu-Lan Center for Martial Arts Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10108 Children's Hospital: Horizon Project		
362555 Children's Hospital: Horizon Project	0	40,000
Children's Hospital: Horizon Project Appro Total	0	40,000
10109 Communities In Schools of Detroit		
362560 Communities In Schools of Detroit	0	25,000
Communities In Schools of Detroit Appro Total	0	25,000
10110 Community Services Community Development Corp		
362565 Community Services Community Development Corp	0	50,000
Community Services Community Development Corp Appro Tot	0	50,000
10119 Neighborhood Centers Inc		
362610 Neighborhood Centers Inc	0	90,000
Neighborhood Centers Inc Appro Total	0	90,000
10154 Bridging Communities		
362660 Bridging Communities	0	50,000
Bridging Communities Appro Total	0	50,000
10356 Federation of Youth Services		
362706 Federation of Youth Services	0	50,000
Federation of Youth Services Appro Total	0	50,000
10372 Ferry Street Inn Section 108		
362722 Ferry Street Inn Section 108	0	266,346
Ferry Street Inn Section 108 Appro Total	0	266,346
10373 Habitat for Humanity		
362723 Habitat for Humanity	0	116,429
Habitat for Humanity Appro Total	0	116,429
10379 Lula Belle Stewart Center		
362729 Lula Belle Stewart Center	0	50,000
Lula Belle Stewart Center Appro Total	0	50,000
10403 Creekside Community Development		
362740 Creekside Community Development	0	50,000
Creekside Community Development Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10405 Garden Homes Subdivision		
362741 Garden Homes Subdivision	0	50,000
Garden Homes Subdivision Appro Total	0	50,000
10409 Lead Based Paint Home Repair		
362742 Lead Based Paint Home Repair	0	750,000
Lead Based Paint Home Repair Appro Total	0	750,000
10411 Von Stueben Community Council		
362745 Von Stueben Community Council	0	100,000
Von Stueben Community Council Appro Total	0	100,000
10574 New Amsterdam		
362612 New Amsterdam	0	551,645
New Amsterdam Appro Total	0	551,645
10611 Acupuncture Treatment Corp		
363050 Acupuncture Treatment Corp	0	50,000
Acupuncture Treatment Corp Appro Total	0	50,000
10612 Abayomi Community Development Corp		
363051 Abayomi Community Development Corp	0	100,000
Abayomi Community Development Corp Appro Total	0	100,000
10620 Jefferson East Business Association		
363059 Jefferson East Business Association	0	120,000
Jefferson East Business Association Appro Total	0	120,000
10621 LL DAYCARE		
363060 LL DAYCARE	0	40,000
LL DAYCARE Appro Total	0	40,000
10623 Matrix Off the Streets		
363062 Matrix Off the Streets	0	50,000
Matrix Off the Streets Appro Total	0	50,000
10624 Low Moderate Income Home Repair		
363063 Low Moderate Income Home Repair	0	1,000,000
Low Moderate Income Home Repair Appro Total	0	1,000,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10625 Renaissance Dev & Non Profit Housing Corp.		
363064 Renaissance Dev & Non Profit Housing Corp.	0	100,000
Renaissance Dev & Non Profit Housing Corp. Appro Total	0	100,000
10626 Southwest Counseling and Development Services		
363065 Southwest Counseling and Development Services	0	50,000
Southwest Counseling and Development Services Appro Total	0	50,000
10862 Wise Steward Ministries		
363098 Wise Steward Ministries	0	50,000
Wise Steward Ministries Appro Total	0	50,000
10865 Sacred Heart/St Elizabeth Comm Dev Corp		
363094 Sacred Heart/St Elizabeth Comm Dev Corp	0	216,429
Sacred Heart/St Elizabeth Comm Dev Corp Appro Total	0	216,429
10869 HSTA-ATS		
363089 HSTA - ATS	0	25,000
HSTA-ATS Appro Total	0	25,000
10870 Cornerstone Faith Carpentry Services		
363088 Hammond Carpentry Services	0	34,211
Cornerstone Faith Carpentry Services Appro Total	0	34,211
10871 Goodwill Industries		
363087 Goodwill Industries	0	40,000
Goodwill Industries Appro Total	0	40,000
10875 Southwest Housing Corporation		
363096 Southwest Housing Corporation	0	200,000
Southwest Housing Corporation Appro Total	0	200,000
10876 Brush Park Redevelopment		
363081 Brush Park Redevelopment	0	200,000
Brush Park Redevelopment Appro Total	0	200,000
10878 Clear Corps of Detroit		
363083 Clear Corps of Detroit	0	50,000
Clear Corps of Detroit Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10881 Greater Corktown Development Corp		
363103 Greater Corktown Development Corp	0	100,000
Greater Corktown Development Corp Appro Total	0	100,000
10898 Southwest Detroit Community Recreation League		
363101 Southwest Detroit Community Recreation League	0	25,000
Southwest Detroit Community Recreation League Appro Total	0	25,000
11134 Office of Neighborhood Development - PDD		
363125 Office of Neighborhood Development - PDD	3	400,000
Office of Neighborhood Development - PDD Appro Total	3	400,000
11164 City Year		
363220 City Year	0	50,000
City Year Appro Total	0	50,000
11167 Greening of Detroit		
363124 Greening of Detroit	0	30,000
Greening of Detroit Appro Total	0	30,000
11287 Eastside Industrial Council		
364000 Eastside Industrial Council	0	30,000
Eastside Industrial Council Appro Total	0	30,000
11289 Michigan Avenue Business Association		
364002 Michigan Avenue Business Association	0	50,000
Michigan Avenue Business Association Appro Total	0	50,000
11291 Riverbend Community Association		
364004 Riverbend Community Assoc	0	100,000
Riverbend Community Association Appro Total	0	100,000
11292 Care First Community Health		
364005 Care First Comm Health	0	50,000
Care First Community Health Appro Total	0	50,000
11299 Visiting Nurses Association		
364012 Visiting Nurses Association	0	50,000
Visiting Nurses Association Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11302 ONCR Project		
363138 ONCR Project	0	168,000
ONCR Project Appro Total	0	168,000
11494 Comm Based Org/Eco Dev Tech Assistance		
360036 Neighborhood Development - Admin/Planning	11	1,019,668
360037 Neighborhood Development - Public Service	1	201,611
360038 Comm Based Org/Eco Dev Tech Assistance	4	428,275
Comm Based Org/Eco Dev Tech Assistance Appro Total	16	1,649,554
11509 American Dream Home Down Payment Program		
360121 American Dream Home Down Payment Program	0	135,977
American Dream Home Down Payment Program Appro Total	0	135,977
11547 Clark Park		
366996 Clark Park	0	50,000
Clark Park Appro Total	0	50,000
11551 Eastern Market Adv Coal		
362754 Eastern Market Adv Coal	0	250,000
Eastern Market Adv Coal Appro Total	0	250,000
11554 Mercy Education		
361741 Mercy Education	0	50,000
Mercy Education Appro Total	0	50,000
11563 Prevailing Comm Dev Corp Home Repair		
361743 Prevailing Comm Dev Corp Home Repair	0	166,429
Prevailing Comm Dev Corp Home Repair Appro Total	0	166,429
11747 Mexicantown WC - Section 108 Repayment		
364023 Mexicantown WC - Section 108 Repayment	0	470,000
Mexicantown WC - Section 108 Repayment Appro Total	0	470,000
11758 Vernor Lawndale Sec 108		
364025 Vernor Lawndale Sec 108	0	94,500
Vernor Lawndale Sec 108 Appro Total	0	94,500

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11784 Alternatives for Girls		
366005 Alternatives for Girls	0	100,000
Alternatives for Girls Appro Total	0	100,000
11785 COTS		
366010 COTS	0	100,000
COTS Appro Total	0	100,000
11786 Covenant House		
366015 Covenant House	0	50,000
Covenant House Appro Total	0	50,000
11787 Detroit Central City		
366020 Detroit Central City	0	50,000
Detroit Central City Appro Total	0	50,000
11788 Advantage Homeless Center		
366025 Advantage Health Center	0	75,000
Advantage Homeless Center Appro Total	0	75,000
11790 Emmanuel House Recovery		
366035 Emmanuel House Recovery	0	50,000
Emmanuel House Recovery Appro Total	0	50,000
11791 Freedom House		
366040 Freedom House	0	50,000
Freedom House Appro Total	0	50,000
11792 Fort Street Presbyterian Church		
366045 Fort Street Presbyterian Church	0	38,575
Fort Street Presbyterian Church Appro Total	0	38,575
11797 Project LIFT Women's Resource Center		
366070 Project LIFT Women's Resource Center	0	50,000
Project LIFT Women's Resource Center Appro Total	0	50,000
11798 Mariner's Inn		
366075 Mariner's Inn	0	100,000
Mariner's Inn Appro Total	0	100,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11799 Michigan Legal Services		
366080 Michigan Legal Services	0	80,000
Michigan Legal Services Appro Total	0	80,000
11800 Michigan Veterans Foundation		
366085 Michigan Veterans Foundation	0	50,000
Michigan Veterans Foundation Appro Total	0	50,000
11801 NSO 24 Hr Walk In Center		
366090 NSO 24 Hr Walk In Center	0	200,000
NSO 24 Hr Walk In Center Appro Total	0	200,000
11802 NSO Emergency Telephone		
366095 NSO Emergency Telephone	0	50,000
NSO Emergency Telephone Appro Total	0	50,000
11806 United Community Housing Coalition		
366115 United Community Housing Coalition	0	200,000
United Community Housing Coalition Appro Total	0	200,000
11808 Women's Justice Center		
366125 Women's Justice Center	0	100,000
Women's Justice Center Appro Total	0	100,000
11809 YWCA - Interim House		
366130 YWCA - Interim House	0	150,000
YWCA - Interim House Appro Total	0	150,000
11815 Emergency Shelter Staff - PDD		
366145 Emergency Shelter Year II - PDD	0	1,666,339
Emergency Shelter Staff - PDD Appro Total	0	1,666,339
11838 Oasis Detroit		
366310 Oasis Detroit	0	65,000
Oasis Detroit Appro Total	0	65,000
11839 Operation Get Down		
366315 Operation Getdown	0	75,000
Operation Get Down Appro Total	0	75,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11869 Amandla Community Development		
366845 Amandla Community Development	0	116,429
Amandla Community Development Appro Total	0	116,429
11871 Vanguard Community Development Corporation		
366960 Vanguard Community Development Corporation	0	116,429
Vanguard Community Development Corporation Appro Total	0	116,429
11876 Train Up a Child		
366830 Train Up a Child	0	50,000
Train Up a Child Appro Total	0	50,000
11880 Corinthian Baptist Church		
366860 Corinthian Baptist Church	0	50,000
Corinthian Baptist Church Appro Total	0	50,000
11882 DRMM - Homeless Services		
366880 DRMM - Homeless Services	0	100,000
DRMM - Homeless Services Appro Total	0	100,000
11884 CDC Admin Operations		
366805 CDC Admin Operations	1	98,256
CDC Admin Operations Appro Total	1	98,256
11891 Detroit Recovery Project		
366875 Detroit Recovery Project	0	50,000
Detroit Recovery Project Appro Total	0	50,000
11892 Living Arts		
366895 Living Arts	0	25,000
Living Arts Appro Total	0	25,000
11893 Matrix - Walter and Mary Reuther Senior Services		
366905 Matrix - Walter and Mary Reuther Senior Services	0	50,000
Matrix - Walter and Mary Reuther Senior Services Appro Total	0	50,000
11896 NOAH		
366920 NOAH	0	75,000
NOAH Appro Total	0	75,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11898 Cass Community UMC and Center		
366850 Cass Community UMC and Center	0	50,000
Cass Community UMC and Center Appro Total	0	50,000
11899 Joy Community Association		
366890 Joy Community Association	0	34,211
Joy Community Association Appro Total	0	34,211
11901 We Care Senior Meals Program		
366970 We Care Senior Meals Program	0	60,000
We Care Senior Meals Program Appro Total	0	60,000
11902 Woodbridge Neighborhood Dev Corp		
366975 Woodbridge Neighborhood Dev Corp	0	191,429
Woodbridge Neighborhood Dev Corp Appro Total	0	191,429
11904 Paradise Valley Business District		
366985 Paradise Valley Business District	0	500,000
Paradise Valley Business District Appro Total	0	500,000
12179 Center for Community Access		
367125 Center for Community Access	0	50,000
Center for Community Access Appro Total	0	50,000
12180 Community Development Advocates of Detroit		
367126 Community Development Advocates of Detroit	0	50,000
Community Development Advocates of Detroit Appro Total	0	50,000
12181 Community Health Awareness Group		
367127 Community Health Awareness Group	0	50,000
Community Health Awareness Group Appro Total	0	50,000
12182 Detroit Youth Foundation		
367128 Detroit Youth Foundation	0	75,000
Detroit Youth Foundation Appro Total	0	75,000
12183 Development Centers, Inc.		
367129 Development Centers, Inc.	0	50,000
Development Centers, Inc. Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12184 Gratiot McDougall United Comm Dev Corp		
367130 Gratiot McDougall United Comm Development Corp	0	175,000
Gratiot McDougall United Comm Dev Corp Appro Total	0	175,000
12186 Hawthorn Park Neighborhood Association		
367132 Hawthorn Park Neighborhood Association	0	75,000
Hawthorn Park Neighborhood Association Appro Total	0	75,000
12187 Keep It Moving		
367133 Keep It Moving	0	13,684
Keep It Moving Appro Total	0	13,684
12188 Kheper-ra Institute		
367134 Kheper-ra Institute	0	50,000
Kheper-ra Institute Appro Total	0	50,000
12189 Kimberly's Helping Hand		
367135 Kimberly's Helping Hand	0	17,105
Kimberly's Helping Hand Appro Total	0	17,105
12190 Mayor's Time		
367136 Mayor's Time	0	50,000
Mayor's Time Appro Total	0	50,000
12191 Metro Neighborhood Housing		
367136 Mayor's Time	0	41,053
Metro Neighborhood Housing Appro Total	0	41,053
12192 Nigerian Foundation		
367138 Nigerian Foundation	0	34,210
Nigerian Foundation Appro Total	0	34,210
12193 Perfecting Community Development Corp		
367139 Perfecting Community Development Corp	0	50,000
Perfecting Community Development Corp Appro Total	0	50,000
12194 St. Christine Parish		
367140 St. Christine Parish	0	50,000
St. Christine Parish Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12195 Rohns, Rolfs and Holcomb Block Club		
367141 Rohns, Rolfs and Holcomb Block Club	0	100,000
Rohns, Rolfs and Holcomb Block Club Appro Total	0	100,000
12196 Youth on the Edge of Greatness		
367142 Youth on the Edge of Greatness	0	50,000
Youth on the Edge of Greatness Appro Total	0	50,000
12197 Caregivers: Senior Services		
367143 Caregivers: Senior Services	0	50,000
Caregivers: Senior Services Appro Total	0	50,000
12198 Southwest Subzone Community Policing		
367145 Southwest Subzone Community Policing	0	50,000
Southwest Subzone Community Policing Appro Total	0	50,000
Special Revenue Fund Group Total	145	38,010,172
Capital Projects Fund Group		
06106 Home Program 94 Administration		
360080 Home Administration	8	974,786
Home Program 94 Administration Appro Total	8	974,786
10821 HOME 02-03		
363001 HOME CHDO Project Financing	0	4,007,480
363002 HOME Homeownership 02-03	0	1,000,000
363004 HOME Operating Support 02-03	0	350,000
363005 HOME Rental Assistance 02-03	0	645,000
HOME 02-03 Appro Total	0	6,002,480
10822 HOME EZ 02-03		
363008 HOME Investor Loan 02-03	0	3,243,218
HOME EZ 02-03 Appro Total	0	3,243,218
Capital Projects Fund Group Total	8	10,220,484
AGENCY APPROPRIATION TOTAL	184	55,241,085

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00014 Community Development		
360130 Community Development		30,486,730
Community Development Appro Total		30,486,730
00883 Development - City		
360105 Planning - City		71,600
Development - City Appro Total		71,600
General Fund Group Total		30,558,330
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CARACO 108 Loan		1,145,100
Cacaco 108 Loan Appro Total		1,145,100
05994 Garfield 108 Loan		
360639 Garfield 108 Loan		231,000
Garfield 108 Loan Appro Total		231,000
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan		149,000
Riverbend 108 Loan Appro Total		149,000
06040 PDD Administration BG		
361373 BG - Program Income		2,755,480
PDD Administration BG Appro Total		2,755,480
06102 Letter of Credit BG		
361375 Letter of Credit BG6		31,362,776
Letter of Credit BG Appro Total		31,362,776
11509 American Dream Home Down Payment Program		
360121 American Dream Home Down Payment Program		135,977
American Dream Home Down Payment Program Appro Total		135,977
11747 Mexicantown WC - Section 108 Repayment		
364023 Mexicantown WC - Section 108 Repayment		470,000
Mexicantown WC - Section 108 Repayment Appro Total		470,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11758 Vernor Lawndale Sec 108		
364025 Vernor Lawndale Sec 108		94,500
Vernor Lawndale Sec 108 Appro Total		94,500
11815 Emergency Shelter Staff - PDD		
366145 Emergency Shelter Year II - PDD		1,666,339
Emergency Shelter Staff - PDD Appro Total		1,666,339
Special Revenue Fund Group Total		38,010,172
Capital Projects Fund Group		
06106 Home Program 94 Administration		
360080 Home Administration		974,786
Home Program 94 Administration Appro Total		974,786
10821 HOME 02-03		
363001 HOME CHDO Project Financing		4,007,480
363002 HOME Homeownership 02-03		1,000,000
363004 HOME Operating Support 02-03		350,000
363005 HOME Rental Assistance 02-03		645,000
HOME 02-03 Appro Total		6,002,480
10822 HOME EZ 02-03		
363008 HOME Investor Loan 02-03		3,243,218
HOME EZ 02-03 Appro Total		3,243,218
Capital Projects Fund Group Total		10,220,484
AGENCY REVENUE TOTAL		78,788,986

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 37 POLICE DEPARTMENT

STATEMENT OF PURPOSE

The Detroit Police Department sets new standards of excellence in policing through integrity, innovation and training.

DESCRIPTION

The Board of Police Commissioners, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the department.

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Offices of the Assistant Chiefs of Police. The department is divided into three (3) portfolios: Operations Portfolio, Investigative Portfolio and Administrative Portfolio. An Assistant Chief commands each of the portfolios. The Chief of Police and the Assistant Chiefs of Police are responsible for directing and controlling department resources to provide the maximum level of services to the public.

GOALS

1. Reduce major crimes, specifically, burglaries, robberies, auto thefts and car jacking.
2. Decrease youth crime through increased juvenile and gang enforcement.
3. Create a personal commitment by police personnel to the Management system.
4. Initiate an effective community-policing program.
5. Maximize department resources to deliver high-quality focused and cost effective services.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>GENERAL GRANT</u>	<u>OTHER GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$394,799,994	\$10,348,947	\$4,258,857	\$5,000,000	\$414,407,798
REVENUES	<u>70,122,658</u>	<u>10,348,947</u>	<u>4,258,857</u>	<u>5,000,000</u>	<u>89,730,462</u>
NET TAX COST	\$324,677,336	\$ 0	\$ 0	\$ 0	\$324,677,336
POSITIONS	3,594	34	13	0	3,641

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00111 Police Commission		
370010 Board of Police Commissioners	28	2,728,705
Police Commission Appro Total	28	2,728,705
00112 Police Executive		
370020 Office of the Chief	19	2,359,445
370055 Community & Corporate Services	6	647,363
370060 Mayor Security	14	1,676,425
370065 City Council Security	8	777,070
370070 Office of Public Information	4	505,837
370075 Internal Controls	29	3,439,288
370077 Force Investigation	14	1,826,936
Police Executive Appro Total	94	11,232,364
00115 Human Resources Bureau		
370140 Human Resources	15	2,179,507
370210 Medical	8	3,136,162
Human Resources Bureau Appro Total	23	5,315,669
00118 Criminal Investigation Bureau		
370430 Office of the Dep Chief-Criminal Investigation	27	3,058,074
370439 Organized Crime	130	13,760,815
370443 Specialized Enforcement	82	8,787,728
370450 Major Crimes	124	14,303,699
370460 Court	55	5,292,178
370465 Investigative Operations - East	121	13,628,885
370466 Investigative Operations - West	117	13,148,338
Criminal Investigation Bureau Appro Total	656	71,979,717
00119 Fiscal Management Bureau		
370590 Office of Deputy Chief Fiscal Management Bureau	22	2,270,894
370601 Payroll Section	23	1,236,468
Fiscal Management Bureau Appro Total	45	3,507,362
00321 Secret Service Fund		
370740 Secret Service Operation	0	562,500
Secret Service Fund Appro Total	0	562,500

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00380 Grant Contributions - Cash		
370710 Grant Contribution-Cash	0	2,033,686
Grant Contributions - Cash Appro Total	0	2,033,686
00537 Rape Counseling Unit		
370570 Rape Counseling	4	364,068
Rape Counseling Unit Appro Total	4	364,068
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training	0	850,000
Public Acts 301-302 Training Appro Total	0	850,000
00880 Think Detroit PAL		
370880 Think Detroit PAL	6	593,844
Think Detroit PAL Appro Total	6	593,844
09112 Enhanced E-911		
370700 E-911 Improvements	0	531,562
370701 E-911 Telephone Operators	23	2,289,192
370702 3-1-1 Telephone System	20	1,179,246
Enhanced E-911 Appro Total	43	4,000,000
10082 Operations Portfolio		
372000 Office of the Asst Chief - Operations Portfolio	18	2,934,138
372011 Central District	316	33,140,093
372012 Northeastern District	306	31,635,973
372013 Eastern District	322	32,667,827
372016 Southwestern District	329	33,122,231
372017 Western District	306	31,108,855
372018 Northwestern District	378	37,301,490
Operations Portfolio Appro Total	1,975	201,910,607
10152 Casino Municipal Services-Police		
370095 Gaming Unit	74	7,870,937
Casino Municipal Services-Police Appro Total	74	7,870,937
10886 Domestic Violence Unit		
372280 Domestic Violence	25	2,615,821
Domestic Violence Unit Appro Total	25	2,615,821

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11040 Administrative Portfolio		
372290 Office of the Asst Chief-Administrative Portfoli	7	966,090
Administrative Portfolio Appro Total	7	966,090
11041 Technical Services Bureau		
372300 Office of Deputy Chief Technical Services Bureau	7	751,194
372305 Technology Support	5	1,202,025
372311 Records & Identification	40	3,000,678
372315 Forensics Services	74	6,731,896
372320 Emergency Communications	192	24,374,322
372324 Resource Management	20	10,711,370
372325 Vehicle Management	15	1,228,004
372326 Facilities Management	2	252,233
Technical Services Bureau Appro Total	355	48,251,722
11042 Risk Management Bureau		
372330 Office of the Deputy Chief-Risk Management Burea	6	884,963
372338 Legal Affairs	14	1,515,458
372340 Civil Rights	41	6,073,889
372345 Training	37	3,763,907
Risk Management Bureau Appro Total	98	12,238,217
11376 Investigations Portfolio		
372360 Office of the Asst. Chief-Investigations Portfol	9	1,058,144
372361 Office of Homeland Security Coordinator	6	749,016
372362 Tactical Operations	14	1,782,477
372363 Auxiliary Services	11	1,153,992
372364 Incident Response	121	13,035,056
Investigations Portfolio Appro Total	161	17,778,685
General Fund Group Total	3,594	394,799,994
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity	13	2,280,857
Enhanced Drug Enforcement Program Appro Total	13	2,280,857

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11538 Explorer Program		
370762 Explorer Program	0	34,000
Explorer Program Appro Total	0	34,000
11862 Drug Prevention/Leadership Development-10th Pct		
370765 Drug Prevention/Leadership Development-10th Pct	0	159,000
Drug Prevention/Leadership Development-10th Pct Appro Total	0	159,000
11929 Victim's Assistance 2006-2007		
371048 Victim's Assistance 2006-2007	10	1,099,198
Victim's Assistance 2006-2007 Appro Total	10	1,099,198
11930 Automobile Property Crimes 2007		
371179 Automobile Property Crimes 2007	12	1,414,299
Automobile Property Crimes 2007 Appro Total	12	1,414,299
11931 Western Wayne 2007		
371189 Western Wayne 2007	2	197,701
Western Wayne 2007 Appro Total	2	197,701
11932 SCREEN DOOR 2007		
371219 SCREEN DOOR 2007	10	1,207,502
SCREEN DOOR 2007 Appro Total	10	1,207,502
11933 Forensic Lab Fund 2006-2007		
371241 Forensic Lab Fund 2006-2007	0	250,000
Forensic Lab Fund 2006-2007 Appro Total	0	250,000
11934 Bureau of Justice Assistance XI		
372402 Bureau of Justice Assistance XI	0	1,785,000
Bureau of Justice Assistance XI Appro Total	0	1,785,000
12104 Drive Michigan Safe 2007		
372478 Drive Michigan Safe - 2007	0	295,000
Drive Michigan Safe 2007 Appro Total	0	295,000
12105 Youth Alcohol Reduction - 2007		
372182 Youth Alcohol Reduction - 2007	0	14,000
Youth Alcohol Reduction - 2007 Appro Total	0	14,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12106 Be Prepared - 2007		
371969 Be Prepared - 2007	0	14,000
Be Prepared - 2007 Appro Total	0	14,000
12107 Challenge Award Grant - 2007		
372177 Challenge Award Grant - 2007	0	5,000
Challenge Award Grant - 2007 Appro Total	0	5,000
12108 Child Abuse - 2007		
371975 Child Abuse - 2007	0	600,000
Child Abuse - 2007 Appro Total	0	600,000
12109 DNA Enhancement - 2007		
371246 DNA Enhancement - 2007	0	350,000
DNA Enhancement - 2007 Appro Total	0	350,000
12110 Encourage to Arrest - 2007		
372136 Encourage to Arrest - 2007	0	800,000
Encourage to Arrest - 2007 Appro Total	0	800,000
12111 National Crime Victim Rights - 2007		
372440 National Crime Victim Rights - 2007	0	15,000
National Crime Victim Rights - 2007 Appro Total	0	15,000
12112 Safe Neighborhoods Safe Streets 2007		
372471 Safe Neighborhood Safe Streets - 2007	0	5,000
Safe Neighborhoods Safe Streets 2007 Appro Total	0	5,000
12114 Operation Take Back - 2007		
371516 Operation Take Back - 2007	0	100,000
Operation Take Back - 2007 Appro Total	0	100,000
12115 Homeland Security Cops - 2007		
372451 Homeland Security Cops - 2007	0	3,875,247
Homeland Security Cops - 2007 Appro Total	0	3,875,247
12121 G.R.E.A.T. - 2007		
371947 G.R.E.A.T. - 2007	0	56,000
G.R.E.A.T. - 2007 Appro Total	0	56,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12122 Bullet Proof Vest 2007		
372430 Bullet Proof Vest - 2007	0	51,000
Bullet Proof Vest 2007 Appro Total	0	51,000
Special Revenue Fund Group Total	47	14,607,804
Capital Projects Fund Group		
00990 Capital Improvement		
370840 Capital Improvement Bonds	0	5,000,000
Capital Improvement Appro Total	0	5,000,000
Capital Projects Fund Group Total	0	5,000,000
AGENCY APPROPRIATION TOTAL	3,641	414,407,798

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00118 Criminal Investigation Bureau		
370460 Court		5,292,178
Criminal Investigation Bureau Appro Total		<u>5,292,178</u>
00119 Fiscal Management Bureau		
370590 Office of Deputy Chief Fiscal Management Bureau		58,855,480
Fiscal Management Bureau Appro Total		<u>58,855,480</u>
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training		850,000
Public Acts 301-302 Training Appro Total		<u>850,000</u>
09112 Enhanced E-911		
370700 E-911 Improvements		4,000,000
Enhanced E-911 Appro Total		<u>4,000,000</u>
11041 Technical Services Bureau		
372311 Records & Identification		400,000
372325 Vehicle Management		475,000
Technical Services Bureau Appro Total		<u>875,000</u>
11376 Investigations Portfolio		
372362 Tactical Operations		250,000
Investigations Portfolio Appro Total		<u>250,000</u>
General Fund Group Total		<u><u>70,122,658</u></u>
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity		2,280,857
Enhanced Drug Enforcement Program Appro Total		<u>2,280,857</u>
11538 Explorer Program		
370762 Explorer Program		34,000
Explorer Program Appro Total		<u>34,000</u>
11862 Drug Prevention/Leadership Development-10th Pct		
370765 Drug Prevention/Leadership Development-10th Pct		159,000
Drug Prevention/Leadership Development-10th Pct Appro Total		<u>159,000</u>

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11929 Victim's Assistance 2006-2007		
371048 Victim's Assistance 2006-2007		1,099,198
Victim's Assistance 2006-2007 Appro Total		1,099,198
11930 Automobile Property Crimes 2007		
371179 Automobile Property Crimes 2007		1,414,299
Automobile Property Crimes 2007 Appro Total		1,414,299
11931 Western Wayne 2007		
371189 Western Wayne 2007		197,701
Western Wayne 2007 Appro Total		197,701
11932 SCREEN DOOR 2007		
371219 SCREEN DOOR 2007		1,207,502
SCREEN DOOR 2007 Appro Total		1,207,502
11933 Forensic Lab Fund 2006-2007		
371241 Forensic Lab Fund 2006-2007		250,000
Forensic Lab Fund 2006-2007 Appro Total		250,000
11934 Bureau of Justice Assistance XI		
372402 Bureau of Justice Assistance XI		1,785,000
Bureau of Justice Assistance XI Appro Total		1,785,000
12104 Drive Michigan Safe 2007		
372478 Drive Michigan Safe - 2007		295,000
Drive Michigan Safe 2007 Appro Total		295,000
12105 Youth Alcohol Reduction - 2007		
372182 Youth Alcohol Reduction - 2007		14,000
Youth Alcohol Reduction - 2007 Appro Total		14,000
12106 Be Prepared - 2007		
371969 Be Prepared - 2007		14,000
Be Prepared - 2007 Appro Total		14,000
12107 Challenge Award Grant - 2007		
372177 Challenge Award Grant - 2007		5,000
Challenge Award Grant - 2007 Appro Total		5,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12108 Child Abuse - 2007		
371975 Child Abuse - 2007		600,000
Child Abuse - 2007 Appro Total		600,000
12109 DNA Enhancement - 2007		
371246 DNA Enhancement - 2007		350,000
DNA Enhancement - 2007 Appro Total		350,000
12110 Encourage to Arrest - 2007		
372136 Encourage to Arrest - 2007		800,000
Encourage to Arrest - 2007 Appro Total		800,000
12111 National Crime Victim Rights - 2007		
372440 National Crime Victim Rights - 2007		15,000
National Crime Victim Rights - 2007 Appro Total		15,000
12112 Safe Neighborhoods Safe Streets 2007		
372471 Safe Neighborhood Safe Streets - 2007		5,000
Safe Neighborhoods Safe Streets 2007 Appro Total		5,000
12114 Operation Take Back - 2007		
371516 Operation Take Back - 2007		100,000
Operation Take Back - 2007 Appro Total		100,000
12115 Homeland Security Cops - 2007		
372451 Homeland Security Cops - 2007		3,875,247
Homeland Security Cops - 2007 Appro Total		3,875,247
12121 G.R.E.A.T. - 2007		
371947 G.R.E.A.T. - 2007		56,000
G.R.E.A.T. - 2007 Appro Total		56,000
12122 Bullet Proof Vest 2007		
372430 Bullet Proof Vest - 2007		51,000
Bullet Proof Vest 2007 Appro Total		51,000
Special Revenue Fund Group Total		14,607,804

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
00990 Capital Improvement		
370840 Capital Improvement Bonds		5,000,000
Capital Improvement Appro Total		<u>5,000,000</u>
Capital Projects Fund Group Total		<u>5,000,000</u>
AGENCY REVENUE TOTAL		<u><u>89,730,462</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 38 PUBLIC LIGHTING DEPARTMENT

STATEMENT OF PURPOSE

The Public Lighting Department is to serve the citizens of Detroit with a professional level of customer service. Public Lighting will provide reliable, economical, and efficient street lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

DESCRIPTION

The Public Lighting Department (PLD) is a general fund agency which operates from three main locations; Grinnell, Mistersky Power Plant, and Witkowski Operations Center. In addition to these three sites, the department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the department also serves other functions. PLD staff maintains and operates almost 87,000 street and alley lights as well as 1,000 traffic signal installations. PLD also assists in the maintenance and operation of the Police and Fire communications network.

GOALS

1. Provide reliable, economical, efficient street lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Provide reliable, economical, high-quality traffic signal services.
4. Assist in supporting an efficient communications system for Police, Fire and the Public Lighting Department.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Way.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$63,468,819	\$12,900,000	\$76,368,819
REVENUES	<u>51,931,116</u>	<u>12,900,000</u>	<u>64,831,116</u>
NET TAX COST	\$11,537,703	\$ 0	\$11,537,703
POSITIONS	227	0	227

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00123 Administration		
380010 General Administration	5	1,652,572
380020 Production Control	1	109,332
380030 Inspection & Control	3	327,997
380040 Claims Office	2	128,312
380050 Data Management	0	41,700
Administration Appro Total	11	2,259,913
00127 Engineering		
380090 Engineering Administration	6	395,067
380120 Transmission & Dist. Design	5	224,999
380130 Substation Design	4	80,347
380140 Underground Fac. Maps & Records	3	211,673
Engineering Appro Total	18	912,086
00128 Street Lighting		
380100 Street Lighting Design	4	69,361
380150 Supervision	3	1,570,717
380160 Construction	18	2,826,385
380170 Maintenance	14	1,767,841
380180 Cables	17	2,482,372
380190 Conduit	11	768,470
380200 Street Lighting Maintenance	12	1,290,246
Street Lighting Appro Total	79	10,775,392
00129 Operating Division		
380210 Operating Administration	3	842,284
380220 System Testing	2	239,689
380230 Electrical System Control	10	1,287,577
380250 Electrical Maintenance	10	2,012,326
380275 Plant Protection	11	612,638
Operating Division Appro Total	36	4,994,514
00131 Heat and Power Production		
380280 Heat and Power Administration	7	2,104,830
380290 Testing & Instrument Maintenance	8	957,007

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00131 Heat and Power Production		
380300 Mechanical Operations	33	3,511,521
380310 Mechanical Maintenance	12	1,361,788
380320 Power Plant Yard Operation	4	223,000
380330 Fuel Accounts	0	33,431,811
380340 Kiefer Heating Plant	4	628,759
Heat and Power Production Appro Total	68	42,218,716
12155 Traffic Signals		
380110 Traffic Signal Design	4	309,730
380270 Traffic Signal Maintenance	11	1,998,468
Traffic Signals Appro Total	15	2,308,198
General Fund Group Total	227	63,468,819
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements	0	12,900,000
PLD System Improvements Appro Total	0	12,900,000
Capital Projects Fund Group Total	0	12,900,000
AGENCY APPROPRIATION TOTAL	227	76,368,819

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00123 Administration		
380010 General Administration		800,000
Administration Appro Total		<u>800,000</u>
00128 Street Lighting		
380150 Supervision		778,000
Street Lighting Appro Total		<u>778,000</u>
00129 Operating Division		
380210 Operating Administration		718,116
Operating Division Appro Total		<u>718,116</u>
00131 Heat and Power Production		
380345 Electric & Steam - Revenue		44,915,000
380360 Pub. Lighting Sale of Manufactured Current-24Kv		1,220,000
Heat and Power Production Appro Total		<u>46,135,000</u>
12155 Traffic Signals		
380110 Traffic Signal Design		3,500,000
Traffic Signals Appro Total		<u>3,500,000</u>
General Fund Group Total		<u><u>51,931,116</u></u>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements		12,900,000
PLD System Improvements Appro Total		<u>12,900,000</u>
Capital Projects Fund Group Total		<u><u>12,900,000</u></u>
AGENCY REVENUE TOTAL		<u><u>64,831,116</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 39 RECREATION DEPARTMENT

STATEMENT OF PURPOSE

The Recreation Department is to deliver the highest quality of services in the maintenance improvement and management of parks and leisure facilities so that the City of Detroit is a city where children and families can grow and flourish.

DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, cultural arts, special events and socialization programs. An array of related human community services are available through a multi-service center approach.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, Henderson Marina, six golf courses, Chene Park, over 300 parks, 19 Recreation Centers, 250 outdoor basketball courts and 150 tennis courts.

GOALS

1. Promote a safe community by the expanded development and maintenance parks and recreation facilities and programs.
2. Assist Detroit in becoming a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities and parks as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, recreation and leisure opportunities in their planning.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$17,767,981	\$1,115,280	\$16,350,000	\$35,233,261
REVENUES	<u>2,789,829</u>	<u>1,115,280</u>	<u>16,350,000</u>	<u>20,255,109</u>
NET TAX COST	\$14,978,152	\$ 0	\$ 0	\$14,978,152
POSITIONS	198	0	1	199

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11656 Recreation Management		
395150 Administration	12	1,309,776
Recreation Management Appro Total	12	1,309,776
11657 Business Operations & Support Services		
395155 Butzel Family Center	2	128,902
395160 Northwest Activity Center	0	220,000
395165 Recreation Camp	1	224,727
395170 Technology & Information Systems	0	130,943
395180 Administration Support Unit	3	5,497,433
395190 Henderson Marina	5	226,328
395198 Chene Park	0	90,000
Business Operations & Support Services Appro Total	11	6,518,333
11658 Planning, Design & Construction Management		
395200 Landscape Design Unit	4	430,217
395210 Strategic Planning & Grants	2	144,843
Planning, Design & Construction Management Appro Total	6	575,060
11663 Recreation Operations		
395700 Recreation Operations Administration	4	798,293
395705 Recreation Operations	145	6,766,174
Recreation Operations Appro Total	149	7,564,467
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	9	534,836
395950 Recreation Operations	7	273,738
Belle Isle Operations Appro Total	16	808,574
11666 Youth		
395196 Youth	1	121,009
Youth Appro Total	1	121,009
11667 Eastern Market		
395199 Eastern Market	3	596,367
Eastern Market Appro Total	3	596,367

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
12141 Historic Fort Wayne		
395850 Historic Fort Wayne	0	274,395
Historic Fort Wayne Appro Total	0	274,395
General Fund Group Total	198	17,767,981
Special Revenue Fund Group		
11926 Senior Center Staffing 2007		
398363 Senior Center Staffing 2007	0	10,000
Senior Center Staffing 2007 Appro Total	0	10,000
12090 Youth Mapping Project (STEPS) Organization		
398442 Youth Mapping Project (STEPS)	0	380,000
Youth Mapping Project (STEPS) Organization Appro Total	0	380,000
12091 SAFETY Organization		
398443 SAFETY	0	220,834
SAFETY Organization Appro Total	0	220,834
12092 Dreaming While Achieving Organization		
398444 Dreaming While Achieving	0	211,000
Dreaming While Achieving Organization Appro Total	0	211,000
12093 Cultural Access Program Organization		
398445 Cultural Access Program	0	94,146
Cultural Access Program Organization Appro Total	0	94,146
12094 Mini Grant Organization		
398446 Mini Grant Organization	0	64,600
Mini Grant Organization Appro Total	0	64,600
12095 Mini Grant Administration Organization		
398447 Mini Grant Administration Organization	0	14,700
Mini Grant Administration Organization Appro Total	0	14,700
12096 Mini Grant Technical Assistance Organization		
398448 Mini Grant Technical Assistance Organization	0	20,000
Mini Grant Technical Assistance Organization Appro Total	0	20,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12097 CTV Award/Historic Renovation Organization		
398449 CTV Award/Historic Renovation Organization	0	100,000
CTV Award/Historic Renovation Organization Appro Total	0	100,000
Special Revenue Fund Group Total	0	1,115,280
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce	1	300,000
391410 Parks And Landscape	0	1,750,000
391420 Belle Isle Park Development	0	1,300,000
391430 Recreation Facilities Improvements	0	3,000,000
1994 Capital Improvements Appro Total	1	6,350,000
12176 New Recreation Facilities		
391435 New Recreation Facilities	0	10,000,000
New Recreation Facilities Appro Total	0	10,000,000
Capital Projects Fund Group Total	1	16,350,000
AGENCY APPROPRIATION TOTAL	199	35,233,261

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11656 Recreation Management		
395150 Administration		749,996
Recreation Management Appro Total		<u>749,996</u>
11657 Business Operations & Support Services		
395155 Butzel Family Center		168,000
395165 Recreation Camp		239,059
395190 Henderson Marina		348,274
395198 Chene Park		190,000
Business Operations & Support Services Appro Total		<u>945,333</u>
11663 Recreation Operations		
395700 Recreation Operations Administration		80,000
Recreation Operations Appro Total		<u>80,000</u>
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		162,000
395970 Flynn Pavillion		5,000
Belle Isle Operations Appro Total		<u>167,000</u>
11667 Eastern Market		
395199 Eastern Market		787,500
Eastern Market Appro Total		<u>787,500</u>
12141 Historic Fort Wayne		
395850 Historic Fort Wayne		60,000
Historic Fort Wayne Appro Total		<u>60,000</u>
General Fund Group Total		<u><u>2,789,829</u></u>
Special Revenue Fund Group		
11926 Senior Center Staffing 2007		
398363 Senior Center Staffing 2007		10,000
Senior Center Staffing 2007 Appro Total		<u>10,000</u>
12090 Youth Mapping Project (STEPS) Organization		
398442 Youth Mapping Project (STEPS)		380,000
Youth Mapping Project (STEPS) Organization Appro Total		<u>380,000</u>

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12091 SAFETY Organization		
398443 SAFETY		220,834
SAFETY Organization Appro Total		220,834
12092 Dreaming While Achieving Organization		
398444 Dreaming While Achieving		211,000
Dreaming While Achieving Organization Appro Total		211,000
12093 Cultural Access Program Organization		
398445 Cultural Access Program		94,146
Cultural Access Program Organization Appro Total		94,146
12094 Mini Grant Organization		
398446 Mini Grant Organization		64,600
Mini Grant Organization Appro Total		64,600
12095 Mini Grant Administration Organization		
398447 Mini Grant Administration Organization		14,700
Mini Grant Administration Organization Appro Total		14,700
12096 Mini Grant Technical Assistance Organization		
398448 Mini Grant Technical Assistance Organization		20,000
Mini Grant Technical Assistance Organization Appro Total		20,000
12097 CTV Award/Historic Renovation Organization		
398449 CTV Award/Historic Renovation Organization		100,000
CTV Award/Historic Renovation Organization Appro Total		100,000
Special Revenue Fund Group Total		1,115,280
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce		300,000
391410 Parks And Landscape		1,750,000
391420 Belle Isle Park Development		1,300,000
391430 Recreation Facilities Improvements		3,000,000
1994 Capital Improvements Appro Total		6,350,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
12176 New Recreation Facilities		
391435 New Recreation Facilities		10,000,000
New Recreation Facilities Appro Total		<u>10,000,000</u>
Capital Projects Fund Group Total		<u>16,350,000</u>
AGENCY REVENUE TOTAL		<u><u>20,255,109</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 41 WATER

STATEMENT OF PURPOSE

The Detroit Water and Sewerage Department (DWSD) exceeds our customers' expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth, and excels in the management of cost efficient water sources for the people of Southeastern Michigan.

DESCRIPTION

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit's accounting system. The department operates five water treatment plants and twenty-one booster (repumping) stations and twenty reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 675 million gallons of clean drinking water each day.

The Water Supply System's primary role is to provide potable water for over 4 million residents in Southeastern Michigan, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided is in conformance with applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to assure acceptable fire protection.

The water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 1,011 square mile service area in Southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,400 miles of transmission and distribution mains within the City of Detroit, and 790 miles of transmission lines in the remaining service area are owned and maintained by the department.

GOALS

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water and wastewater issues.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$711,897,936	\$711,897,936
REVENUES	<u>711,897,936</u>	<u>711,897,936</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,900	1,900

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00085 Administration		
411010 Office of the Director	10	3,993,580
411020 Public Affairs Division	33	939,372
411030 Document Management	0	143,605
411040 General Staff Services	0	8,872,909
411050 General Departmental Services	0	5,308,540
411055 Water Affordability Program - Water	0	1,159,500
411060 Human Resources	0	17,058
411070 Safety	0	296,013
411080 Security	130	2,889,018
411090 Office of Program Management Assistance	0	448,334
411100 Print Shop	0	167,548
411110 Information Systems Administrative Services	49	4,352,866
411120 Application Support	0	100,087
411130 Software Support	0	381,650
411140 Hardware Support	0	144,925
411150 Strategic Planning	0	6,375
411160 Network Support	0	212,373
411180 Radio/SCADA Infrastructure Support	0	194,650
411200 Contracts and Grants	28	426,140
411220 Commercial Operations	212	5,624,479
411225 Customer Billing	0	263,536
411230 Customer Service - Detroit	0	39,318
411235 Collections	0	83,147
411240 Addressograph	0	1,139,642
411245 Meter Reading	0	21,871
411250 Meter Operations	85	2,485,818
411255 Meter Records	0	16,214
411260 Meter Shop	0	115,639
411265 Meter Instrumentation Shop	0	895,174
411280 Systems Operations Control	35	3,484,613
411290 Water Technical Services	7	651,693
411300 Operations Services	10	519,125
411310 Pumping Station - Ford Road	0	5,641,800
Administration Appro Total	599	51,036,612
00086 Financial Services Group		
412010 Office of Assistant Director of Financial Svc Gr	2	1,911,659

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00086 Financial Services Group		
412020 Financial Administrative Services	8	390,406
412030 Budget/Fiscal Reporting	0	1,827
412040 Rates	0	221,246
412080 General Accounting Administrative Services	61	1,380,585
412090 Financial Reporting	0	4,250
412100 Fixed Assets/Inventory/Payables	0	17,935
412110 Cash Management	0	28,585
412220 Purchasing	25	562,917
412230 Material Management	70	2,084,569
412235 Water Plant Stores	0	10,960
412240 West Yard Warehouse	0	6,774
412245 CSF - Warehouse	0	23,545
412250 Operations Support	0	8,266
412255 Inventory Audit	0	5,975
412260 Automotive Stores	0	10,960
Financial Services Group Appro Total	166	6,670,459
00087 Asset Maintenance Group		
414010 Office of Assistant Director Asset Maintenance	7	4,911,806
414130 Mechanical Operations Administration	280	10,270,607
414140 Ground Maintenance	0	36,890
414150 Field Operations	0	4,519,875
414160 Mechanical Maintenance	0	1,623,287
414200 Water Board Building	46	1,461,482
414240 Maintenance and Repair 2004	454	22,651,751
414260 West Yard	0	170,435
414310 Maintenance & Repair Administration	0	7,624
414360 Central Service Facility	1	1,774,452
Asset Maintenance Group Appro Total	788	47,428,209
00088 Water Operations Group		
415010 Office of Assistant Director of Water Operations	6	2,381,790
415020 Water Works Park	49	11,412,316
415030 Springwells Plant	48	10,597,936
415040 Northeast Plant	30	8,399,119
415050 Southwest Plant	31	6,387,560
415060 Lake Huron Plant	27	10,679,372

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00088 Water Operations Group		
415390 Water Quality	15	2,083,104
Water Operations Group Appro Total	206	51,941,197
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund	0	116,507,564
Debt Service and Maintenance Appro Total	0	116,507,564
00164 Water System Improvements		
417030 Improvement and Extension Water System	0	31,084,800
Water System Improvements Appro Total	0	31,084,800
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement	0	196,200
Water Extraordinary Repair and Replacement Appro Total	0	196,200
05733 Reserve Deposit		
417020 Debt Service Reserve	0	1,846,700
Reserve Deposit Appro Total	0	1,846,700
05817 Engineering Services - Water		
413010 Office of Assistant Director of Engineering Serv	3	1,343,301
413020 Engineering Administrative Support	138	3,739,371
413030 Field Engineering Group	0	50,316
413040 Water System	0	35,791
413050 Facilities Design	0	17,416
Engineering Services - Water Appro Total	141	5,186,195
12140 Water Bond Fund Series 2007		
417161 Water Bond Fund Series 2007	0	400,000,000
Water Bond Fund Series 2007 Appro Total	0	400,000,000
Enterprise Fund Group Total	1,900	711,897,936
AGENCY APPROPRIATION TOTAL	1,900	711,897,936

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund		2,037,500
Debt Service and Maintenance Appro Total		<u>2,037,500</u>
00164 Water System Improvements		
417030 Improvement and Extension Water System		666,400
Water System Improvements Appro Total		<u>666,400</u>
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement		969,300
Water Extraordinary Repair and Replacement Appro Total		<u>969,300</u>
04826 Revenue - Water Receiving		
416010 Sale of Water City of Detroit		301,919,036
Revenue - Water Receiving Appro Total		<u>301,919,036</u>
12140 Water Bond Fund Series 2007		
417161 Water Bond Fund Series 2007		406,305,700
Water Bond Fund Series 2007 Appro Total		<u>406,305,700</u>
Enterprise Fund Group Total		<u>711,897,936</u>
AGENCY REVENUE TOTAL		<u><u>711,897,936</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 42 SEWERAGE

STATEMENT OF PURPOSE

The Sewerage Division of the Water and Sewerage Department treats combined sewerage collected throughout the service area so that the treated effluent is in compliance with the requirements established by the U.S. Environmental Protection Agency and the Michigan Department of Natural Resources.

DESCRIPTION

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in Southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water detention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

GOALS

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water and wastewater issues.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$766,749,616	\$766,749,616
REVENUES	<u>766,749,616</u>	<u>766,749,616</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,176	1,176

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00089 Administration		
421010 Office of the Director	0	487,352
421020 Public Relations	0	1,145,140
421030 Document Management	6	136,323
421040 General Staff Services	0	6,992,516
421050 General Departmental Services	0	4,270,752
421055 Water Affordability Program - Sewerage	0	3,890,000
421060 Human Resources	0	17,058
421070 Safety	3	296,013
421080 Security	0	3,553,534
421090 Office of Program Management Assistance	18	1,321,932
421095 Capital Management	0	74,000
421100 Print Shop	3	162,952
421110 Information Systems Administrative Services	0	4,796,194
421120 Application Support	0	100,088
421130 Software Support	0	381,650
421140 Hardware Support	0	144,925
421150 Strategic Planning	0	6,375
421160 Network Support	0	212,373
421180 Radio/SCADA Infrastructure Support	0	194,650
421200 Contracts and Grants	0	614,995
421220 Commercial Operations	0	6,781,169
421225 Customer Billing	0	263,536
421230 Customer Service - Detroit	0	39,319
421235 Collections	0	83,148
421240 Addressograph	0	1,139,642
421245 Meter Reading	0	21,872
421250 Meter Operations	0	1,141,994
421255 Meter Records	0	16,214
421260 Meter Shops	0	45,762
421265 Meter Instrumentation Shop	0	354,248
421280 Systems Operations Control	0	1,283,387
421300 Operational Services	0	63,597
421310 Pumping Station - Belle Isle	0	965,000
Administration Appro Total	30	40,997,710
00090 Financial Services Group		
422010 Office of Assist Director Financial Services Gro	0	980,549

CITY OF DETROIT
FISCAL 2006/2007 BUDGET

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00090 Financial Services Group		
422020 Financial Administrative Services	0	485,616
422030 Budget/Fiscal Reporting	0	1,828
422040 Rates	0	221,246
422080 General Accounting Administrative Services	0	1,729,949
422090 Financial Reporting	0	4,250
422100 Fixed Assets/Inventory/Payables	0	17,935
422110 Cash Management	0	28,586
422220 Purchasing	0	695,340
422230 Materials Management	0	1,626,111
422235 Wastewater Plant Stores	0	17,736
422240 Sewerage Secondary Stores	0	3,321
422250 Operations Support	0	972
422255 Inventory Audit	0	1,661
Financial Services Group Appro Total	0	5,815,100
00161 Asset Maintenance Group		
424010 Office of Assistant Director Asset Maintenance	0	155,498
424120 Mechanical Operations Administration	0	5,152,359
424130 Ground Maintenance	0	17,425
424140 Field Operations	0	1,449,803
424150 Mechanical Maintenance	0	735,051
424190 Water Board Building	0	1,683,695
424240 Maintenance and Repair 2004	0	6,360,508
424260 West Yard	0	42,609
424360 Central Service Facility	0	827,985
Asset Maintenance Group Appro Total	0	16,424,933
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera	6	2,933,123
425020 Plant Administration	904	67,203,260
425030 Analytical Laboratory	0	949,040
425040 Control System Engineering	0	512,000
425060 Document Control	0	184,579
425070 Treatment Plant Maintenance	0	6,551,400
425080 Operations Laboratory	0	128,625
425090 Plant Engineering	0	3,000
425100 Process Engineering	0	5,133,425
425110 Training	0	62,700

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00162 Wastewater Plant Operations		
425120 Treatment Operations	0	31,015,364
425130 Industrial Waste Control Administration	0	677,000
425140 I. W. C. Field Monitoring	112	7,549,135
425150 I. W. C. Program Operations	0	2,174,500
425395 Puritan / Fenkell	0	295,500
425400 7 Mile	0	25,000
425410 Hubble / Southfield	0	90,000
425420 Leib - CSO	0	19,000
425425 St. Aubin - CSO	0	24,000
425430 Inspection & Permits	0	66,500
425440 Enforcement, Field Investigation & Monitoring	0	28,000
425450 Revenue Program & Pollution Prevention	0	12,000
425465 Connor Creek CSO Basin	0	369,000
425470 Baby Creek CSO Basin	0	80,000
Wastewater Plant Operations Appro Total	1,022	126,086,151
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund	0	156,413,794
Interest and Bond Redemption Appro Total	0	156,413,794
00169 Sewerage System Improvements		
427030 Sewerage System Improvements	0	41,323,900
Sewerage System Improvements Appro Total	0	41,323,900
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement	0	146,100
Extraordinary Repairs and Replacement Appro Total	0	146,100
05735 Sewerage Reserve Deposit		
427025 Sewerage Reserve Deposit	0	1,000,000
Sewerage Reserve Deposit Appro Total	0	1,000,000
05831 Engineering Services - Sewage		
423010 Office of Assistant Director of Engineering Serv	0	237,928
423020 Engineering Administrative Services	124	3,210,757
423030 Field Engineering Group	0	34,437
423040 Wastewater Design	0	24,595

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
05831 Engineering Services - Sewage		
423050 Sewerage System	0	34,211
Engineering Services - Sewage Appro Total	124	3,541,928
12139 Sewerage Bond Fund Series 2007		
427227 Sewerage Bond Fund Series 2007	0	375,000,000
Sewerage Bond Fund Series 2007 Appro Total	0	375,000,000
Enterprise Fund Group Total	1,176	766,749,616
AGENCY APPROPRIATION TOTAL	1,176	766,749,616

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund		4,085,100
Interest and Bond Redemption Appro Total		<u>4,085,100</u>
00169 Sewerage System Improvements		
427030 Sewerage System Improvements		893,200
Sewerage System Improvements Appro Total		<u>893,200</u>
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement		1,139,500
Extraordinary Repairs and Replacement Appro Total		<u>1,139,500</u>
00838 State Revenue Sharing - State Revolv Fund Loan		
427100 Sewer State Revolving Loan Fund		6,642,800
State Revenue Sharing - State Revolv Fund Loan Appro Total		<u>6,642,800</u>
04828 Revenue - Sewerage Receiving		
426010 Sewage Disposal -City of Detroit		378,233,816
Revenue - Sewerage Receiving Appro Total		<u>378,233,816</u>
04829 Revenue - Sewerage Operation - Maintenance		
426012 Swg Opr Maint Revenue Center		755,200
Revenue - Sewerage Operation - Maintenance Appro Total		<u>755,200</u>
12139 Sewerage Bond Fund Series 2007		
427227 Sewerage Bond Fund Series 2007		375,000,000
Sewerage Bond Fund Series 2007 Appro Total		<u>375,000,000</u>
Enterprise Fund Group Total		<u><u>766,749,616</u></u>
AGENCY REVENUE TOTAL		<u><u>766,749,616</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 45 DEPARTMENT OF ADMINISTRATIVE HEARINGS

STATEMENT OF PURPOSE

The Department of Administrative Hearings will help support the Mayor's initiative to create a cleaner city by establishing an efficient and cost-effective manner to adjudicate cases in an impartial and independent forum.

DESCRIPTION

The Department of Administrative Hearings (DAH) incorporates the Municipal Ordinance Violations Bureau's (MOVB) collection process into its system, thereby establishing new procedures for the administration, adjudication and collection of blight violations into one framework. The Zoning, Environmental, and Property Maintenance branches of the MOVB are now adjudicated under the Department of Administrative Hearings. The DAH will assess civil fines and costs pursuant to the schedules of violations for the Blight Ordinances. Under the DAH, violation notices will contain hearing dates, so no separate citation will be generated, and hearings will yield Decisions and Orders with which a defendant must comply or appeal to the 3rd Circuit Court of Michigan.

GOALS

1. Adjudicate unlimited numbers of blight code violations issued by authorized City agents.
2. Streamline adjudication of code violations by providing administrative hearings.
3. Enhance collectibility of fines and fees, through garnishments and liens utilizing the Department's decisions and orders.
4. Adjudicate violations with sensitivity to their impact on the escalating problem of blight in Detroit.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,233,976	\$2,233,976
REVENUES	<u>1,115,941</u>	<u>1,115,941</u>
NET TAX COST	\$1,118,035	\$1,118,035
POSITIONS	6	6

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration	6	2,233,976
Blight Violation Adjudication Appro Total	6	2,233,976
General Fund Group Total	6	2,233,976
AGENCY APPROPRIATION TOTAL	6	2,233,976

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration		1,115,941
Blight Violation Adjudication Appro Total		1,115,941
General Fund Group Total		1,115,941
AGENCY REVENUE TOTAL		1,115,941

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 46 DETROIT OFFICE OF HOMELAND SECURITY

STATEMENT OF PURPOSE

The Office of Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventative measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the City of Detroit.

DESCRIPTION

The role of the Detroit Office of Homeland Security is to prepare for, mitigate against, respond to, and recover from emergencies and disasters in order to save lives, protect the public's health, safety and property within the City of Detroit.

GOALS

1. Establish relationships between levels of government, private enterprise and non-profit organizations.
2. Facilitate inter-disciplinary information sharing and coordination.
3. Assimilate threat assessment information.
4. Coordinate Critical Infrastructure Protection (CIP) activities.
5. Be a focal point for regional training, exercises, workshops and conferences involving homeland security.
6. Coordinate regional application and administration of Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) and Homeland Security grants and funds.
7. Coordinate public information on threat warnings as they apply locally and regionally.
8. Advise the Mayor's Homeland Security Council on issues and needs specific to the City of Detroit.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$431,279	\$431,279
REVENUES	<u>45,000</u>	<u>45,000</u>
NET TAX COST	\$386,279	\$386,279
POSITIONS	4	4

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A46000 Detroit Office of Homeland Security

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11515 Detroit Office of Homeland Security		
460010 Homeland Security Administration	4	431,279
Detroit Office of Homeland Security Appro Total	4	431,279
General Fund Group Total	4	431,279
AGENCY APPROPRIATION TOTAL	4	431,279

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A46000 Detroit Office of Homeland Security

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11515 Detroit Office of Homeland Security		
460010 Homeland Security Administration		45,000
Detroit Office of Homeland Security Appro Total		45,000
General Fund Group Total		45,000
AGENCY REVENUE TOTAL		45,000

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 47 GENERAL SERVICES

STATEMENT OF PURPOSE

The General Services Department supports General Fund operating departments by managing municipal leases, servicing municipal facilities, grounds and fleet, and managing the inventory of major field operations.

DESCRIPTION

The General Services Department consists of six activities: Administration which includes the Director's Office and property management staff; Facilities and Ground Maintenance which includes ground maintenance, building services, skilled trades and security; Inventory management, Fleet management, Non-Park Forestry formerly under DPW and Park Development Workforce formerly in Recreation.

GOALS

1. Maintain all city-owned facilities, grounds, and parks and vacant lots throughout the City.
2. Procure, manage, and maintain reliable and appropriate vehicles for General Fund departments.
3. Procure and manage cost-effective space and occupancy arrangements for city staff and facilities.
4. Receive, store, monitor and track inventories of major field operations.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	CAPITAL <u>PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$59,246,018	\$1,200,000	\$60,464,018
REVENUES	<u>5,945,281</u>	<u>1,200,000</u>	<u>7,145,281</u>
NET TAX COST	\$53,318,737	\$ 0	\$53,318,737
POSITIONS	609	19	628

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11825 Administration		
470005 Administration	7	829,753
470008 Property Management	1	102,961
Administration Appro Total	8	932,714
11830 Facility and Grounds Maintenance		
470010 Facility and Grounds Maintenance Administration	0	4,246,873
470015 Ground Maintenance	105	6,941,482
470020 Building Services	93	7,900,408
470030 Skilled Trades	94	7,084,860
470035 Security	34	6,086,989
Facility and Grounds Maintenance Appro Total	326	32,260,612
11831 Inventory Management		
470040 Inventory Management	0	137,432
470050 DPW Stores	6	3,549,534
470060 Fire Apparatus Stores	2	912,052
470070 Recreation Stores	2	652,097
470080 PLD Stores	2	77,548
Inventory Management Appro Total	12	5,328,663
12153 Fleet Management		
470100 Fleet Management	204	16,721,702
Fleet Management Appro Total	204	16,721,702
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund	38	2,335,570
470300 Median Grass Cutting	0	600,000
470400 Freeway Berm Grass Cutting	21	1,084,757
Non Park Forestry - Street Fund Appro Total	59	4,020,327
General Fund Group Total	609	59,264,018
Capital Projects Fund Group		
12171 Park Development Workforce		
470150 Park Development Workforce	19	1,200,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
12171 Park Development Workforce		
470150 Park Development Workforce	19	1,200,000
Park Development Workforce Appro Total	19	1,200,000
Capital Projects Fund Group Total	19	1,200,000
AGENCY APPROPRIATION TOTAL	628	60,464,018

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11830 Facility and Grounds Maintenance		
470015 Ground Maintenance		639,931
Facility and Grounds Maintenance Appro Total		639,931
12153 Fleet Management		
470100 Fleet Management		1,285,023
Fleet Management Appro Total		1,285,023
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund		2,335,570
470300 Median Grass Cutting		600,000
470400 Freeway Berm Grass Cutting		1,084,757
Non Park Forestry - Street Fund Appro Total		4,020,327
General Fund Group Total		5,945,281
Capital Projects Fund Group		
12171 Park Development Workforce		
470150 Park Development Workforce		1,200,000
Park Development Workforce Appro Total		1,200,000
Capital Projects Fund Group Total		1,200,000
AGENCY REVENUE TOTAL		7,145,281

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 50 AUDITOR GENERAL

STATEMENT OF PURPOSE

The Office of the Auditor General (OAG) acts as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and to improve the operations of City government. We promote the economy, efficiency, and effectiveness of City government, and protect against fraud, waste, and abuse by conducting independent audits, investigations, and evaluations; by adhering to the professional standards of the auditing profession; and by promoting an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve.

DESCRIPTION

The OAG performs audits of each City agency and prepares written reports that convey the resultant audit findings and recommendations to the City Council, the Mayor, and the management of each agency.

The OAG also performs special projects, and other work as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The Office also analyzes the Mayor's proposed City budget for City Council each fiscal year.

The annual financial audits of the City and its Federal financial assistance programs are performed by outside auditors hired by the Office of the Auditor General.

The OAG has the responsibilities and authority, as stated in Section 4-205 of the Charter of the City of Detroit, to make audits of the financial transactions of all City agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; and to make reports to City agencies of irregularities of practice and erroneous accounting methods.

GOALS

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Improve the quality and timeliness of audit reports.
3. Complete a minimum of thirty-four audits, investigations, or special projects.
4. Identify opportunities for expense savings and increased revenues.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,002,162	\$3,002,162
REVENUES	<u>250,000</u>	<u>250,000</u>
NET TAX COST	\$2,752,162	\$2,752,162
POSITIONS	23	23

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00261 Auditing Operations		
500010 Administration & General Office	5	832,455
500020 Auditing-Operations	16	2,049,074
Auditing Operations Appro Total	21	2,881,529
11195 Risk Management Council		
500095 Risk Management Council	2	120,633
Risk Management Council Appro Total	2	120,633
General Fund Group Total	23	3,002,162
AGENCY APPROPRIATION TOTAL	23	3,002,162

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00261 Auditing Operations		
500020 Auditing-Operations		250,000
Auditing Operations Appro Total		<u>250,000</u>
General Fund Group Total		<u>250,000</u>
AGENCY REVENUE TOTAL		<u><u>250,000</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 51 ZONING APPEALS BOARD

STATEMENT OF PURPOSE

As a quasi-judicial body, the Board hears and rules on appeals from any person, aggrieved by a decision of an enforcing officer or any decision made by the Buildings and Safety Engineering Department where rigid enforcement could cause the appellant undue hardship.

DESCRIPTION

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

The Board of Zoning Appeals' primary role is to hear and decide appeals from and review any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decisions to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

GOALS

1. Make all zoning decisions necessary to assure that City of Detroit land use is congruent with the spirit and intent of the Ordinance.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$843,651	\$843,651
REVENUES	<u>105,000</u>	<u>105,000</u>
NET TAX COST	\$738,651	\$738,651
POSITIONS	6	6

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration	6	843,651
Land Use Controls Appro Total	<u>6</u>	<u>843,651</u>
General Fund Group Total	<u>6</u>	<u>843,651</u>
AGENCY APPROPRIATION TOTAL	<u>6</u>	<u>843,651</u>

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration		105,000
Land Use Controls Appro Total		<u>105,000</u>
General Fund Group Total		<u>105,000</u>
AGENCY REVENUE TOTAL		<u><u>105,000</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 52 CITY COUNCIL

STATEMENT OF PURPOSE

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION

The City Council is the City's legislative body. Among the functions performed are: the enactment and amendment of laws (ordinances and resolutions) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City Budget and amendments thereto and of the City's fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens, i.e., State and Federal levels; approval of the Master Plan and Five Year Capital Agenda; appointments to certain Boards and Commissions; providing a mechanism for City residents to make concerns known; monitoring city service delivery to insure implementation of policies and priorities adopted by Council.

The following staff assist the City Council: the Auditor General to advise on the City's fiscal operations and management, the Ombudsperson to investigate and seek to resolve complaints against City government; a City Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on matters legal and to supervise Council's cable/government access channel programming; a Fiscal Analyst to compile and review all financial information necessary to advise on budgetary and financial matters; an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act and which provides advice and preservation assistance.

GOALS

1. Exercise Legislative powers of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$14,925,359	\$210,000	\$15,135,359
REVENUES	<u>0</u>	<u>210,000</u>	<u>210,000</u>
NET TAX COST	\$14,925,359	\$ 0	\$14,925,359
POSITIONS	104	0	104

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00269 City Legislative Functions		
520009 City Council Appointed Board of Review	0	90,000
520011 City Council Research and Analysis	23	3,117,157
520016 City Council-Administration	9	2,279,756
520017 City Council Fiscal Analysis	4	735,588
520018 Historic Designation Advisory Board	4	601,045
520019 City Planning Commission	15	1,896,003
City Legislative Functions Appro Total	55	8,719,549
00922 Council President Office		
520020 City Council President Office	9	934,596
Council President Office Appro Total	9	934,596
00923 Council Member Office 1		
520030 City Council Member Office 1	5	658,902
Council Member Office 1 Appro Total	5	658,902
00924 Council Member Office 2		
520040 City Council Member Office 2	5	658,902
Council Member Office 2 Appro Total	5	658,902
00925 Council Member Office 3		
520050 City Council Member Office 3	5	658,902
Council Member Office 3 Appro Total	5	658,902
00926 Council Member Office 4		
520060 City Council Member Office 4	5	658,902
Council Member Office 4 Appro Total	5	658,902
00927 Council Member Office 5		
520070 City Council Member Office 5	5	658,902
Council Member Office 5 Appro Total	5	658,902
00928 Council Member Office 6		
520080 City Council Member Office 6	5	658,902
Council Member Office 6 Appro Total	5	658,902
00929 Council Member Office 7		
520090 City Council Member Office 7	5	658,902
Council Member Office 7 Appro Total	5	658,902

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00930 Council Member Office 8		
520100 City Council Member Office 8	5	658,902
Council Member Office 8 Appro Total	5	658,902
General Fund Group Total	104	14,925,359
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board	0	25,000
Historic Designation Advisory Board BG Appro Total	0	25,000
06623 Community Development Planning BG		
520145 Wayne State University CPC Evaluation CDBG-NOF	0	160,000
520155 Community Toolbox	0	25,000
Community Development Planning BG Appro Total	0	185,000
Special Revenue Fund Group Total	0	210,000
AGENCY APPROPRIATION TOTAL	104	15,135,359

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board		25,000
Historic Designation Advisory Board BG Appro Total		25,000
06623 Community Development Planning BG		
520145 Wayne State University CPC Evaluation CDBG-NOF		160,000
520155 Community Toolbox		25,000
Community Development Planning BG Appro Total		185,000
Special Revenue Fund Group Total		210,000
AGENCY REVENUE TOTAL		210,000

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 53 OMBUDSPERSON

STATEMENT OF PURPOSE

The Office of the Ombudsperson serves the people by investigating and seeking to resolve complaints against city departments and other governmental agencies.

DESCRIPTION

The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973 and became operational in 1974.

The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council. Complaints regarding an act or omission of a city department are received by telephone, mail, or in person.

The office also receives many inquiries relative to the various city departments and other governmental agencies, and occasionally business entities. Periodic statistical reports are issued to the City Council and the Mayor. The Office also makes recommendations to remedy systematic problems identified through its investigations.

The office has jurisdiction to investigate all city agencies except departments possessing subpoena power. The eleven (11) elected City officials are also excluded. In addition, the office does not handle issues pending legal considerations in the courts or under review by the City Council.

GOALS

1. Provide efficient, quality and user-friendly services to the public.
2. Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
3. Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$1,014,957	\$1,014,957
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$1,014,957	\$1,014,957
POSITIONS	7	7

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A53000 Ombudsperson

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00182 Investigation of Complaints		
530010 Ombudsperson Investigation of Complaints	7	1,014,957
Investigation of Complaints Appro Total	<u>7</u>	<u>1,014,957</u>
General Fund Group Total	<u>7</u>	<u>1,014,957</u>
AGENCY APPROPRIATION TOTAL	<u>7</u>	<u>1,014,957</u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 60 36TH DISTRICT COURT

STATEMENT OF PURPOSE

The 36th District Court administers justice with fairness, equality and integrity, resolves matters before the court in a timely manner with trained and motivated staff, and provides courteous and prompt service in a manner that inspires public trust and confidence.

DESCRIPTION

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. The 36th District Court handles a large volume of civil infraction traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 450,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and over 400 employees at a single location in downtown Detroit. The 36th District Court is one of the busiest courts in the nation. On a monthly basis more than 160,000 citizens conduct business at the court and in excess of 65,000 telephone inquiries are received.

GOALS

1. Maintain and insure speedy, efficient and just litigation on all cases before the Court.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$42,749,612	\$42,749,612
REVENUES	<u>24,155,602</u>	<u>24,155,602</u>
NET TAX COST	\$18,594,010	\$18,594,010
 POSITIONS	 392	 392

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00393 District Court		
600010 Direct Costs	31	8,152,349
District Court Appro Total	31	8,152,349
00663 36th District Security Reimbursement		
600035 Court Security Reimbursement	0	5,292,178
36th District Security Reimbursement Appro Total	0	5,292,178
05715 State Transferred Functions		
600014 District Court Operations	361	26,843,337
600100 Court Administration	0	1,711,748
State Transferred Functions Appro Total	361	28,555,085
11194 Drug Court		
600155 Drug Court	0	500,000
Drug Court Appro Total	0	500,000
12221 Project Fresh Start		
600160 Project Fresh Start	0	250,000
Project Fresh Start Appro Total	0	250,000
General Fund Group Total	392	42,749,612
AGENCY APPROPRIATION TOTAL	392	42,749,612

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00393 District Court		
600010 Direct Costs		2,246,919
District Court Appro Total		<u>2,246,919</u>
05715 State Transferred Functions		
600014 District Court Operations		143,683
600015 Civil		3,059,750
600020 Traffic		17,855,000
600055 Real Estate		660,250
600100 Court Administration		190,000
State Transferred Functions Appro Total		<u>21,908,683</u>
General Fund Group Total		<u>24,155,602</u>
AGENCY REVENUE TOTAL		<u><u>24,155,602</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 70 CITY CLERK

STATEMENT OF PURPOSE

The City Clerk's Office serves as the Scribe for the City Council, maintains public records, custodial duties for the corporate seal; certifies official documents, administer oaths and takes affidavits and performs all duties as provided by law and addressed in the City Charter of the City of Detroit.

DESCRIPTION

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of records on behalf of the city of Detroit, regarding the business transactions of the Legislative and executive branch of government. The City Clerk also maintains the custodial role of the Corporate seal of the city and all duties including certification and administration of all official city document, oaths, affidavits, including provision for responding to citizens, et.al. requests for information and exercising the power and duties as prescribed by law and the City Charter. In order to meet this broad goal and attending objectives, inclusive of developing measures of performance and outcomes, requires ongoing planning, implementation strategies and incorporating goal based budgeting processes for effective management and the provision of quality services to citizens.

Additional duties and responsibilities of the office of the City Clerk as prescribed by Charter are to serve as the Chair of Elections and perform oversight duties with the Election Department and provide general oversight in concert with the Election Commission for all elections that take place in the city of Detroit.

GOALS

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,860,724	\$3,860,724
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$3,860,724	\$3,860,724
POSITIONS	29	29

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A70000 City Clerk

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00265 City Clerk Operations		
700010 Office Of The City Clerk	11	2,329,842
700020 Citizens Patrol Support	1	82,990
700030 City Council Support Staff	17	1,447,892
City Clerk Operations Appro Total	29	3,860,724
General Fund Group Total	29	3,860,724
AGENCY APPROPRIATION TOTAL	29	3,860,724

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 71 DEPARTMENT OF ELECTIONS

STATEMENT OF PURPOSE

The Department of Elections efficiently conducts all required elections (local, county, state and federal) as mandated by Charter and Michigan Election Law and provides voter registration to all eligible residents of the City of Detroit.

DESCRIPTION

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, conduction of elections, canvassing of returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	GENERAL GRANT	TOTAL
EXPENDITURES	\$8,246,335	\$57,904	\$30,000	\$8,334,239
REVENUES	<u>5,000</u>	<u>57,904</u>	<u>30,000</u>	<u>92,904</u>
NET TAX COST	\$8,241,335	\$ 0	\$ 0	\$8,241,335
POSITIONS	72			72

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00181 Conduct of Elections		
710010 Administration	8	1,376,352
710011 Computer Systems Support	6	678,611
710012 Registration	39	1,958,703
710013 Voter Education	0	241,799
710014 Technical Service and Equipment Support	4	303,255
710016 Training	9	822,117
710028 Technical Service and Supply Support	6	419,808
710041 Primary Election	0	1,213,524
710042 General Election	0	1,232,167
Conduct of Elections Appro Total	72	8,246,335
General Fund Group Total	72	8,246,335
Special Revenue Fund Group		
06557 Citizens District Council BG		
710040 Citizens District Council BG	0	57,904
Citizens District Council BG Appro Total	0	57,904
11180 Voter Education Donations		
710031 Voter Education Donations	0	30,000
Voter Education Donations Appro Total	0	30,000
Special Revenue Fund Group Total	0	87,904
AGENCY APPROPRIATION TOTAL	72	8,334,239

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00181 Conduct of Elections		
710012 Registration		5,000
Conduct of Elections Appro Total		<u>5,000</u>
General Fund Group Total		<u><u>5,000</u></u>
Special Revenue Fund Group		
06557 Citizens District Council BG		
710040 Citizens District Council BG		57,904
Citizens District Council BG Appro Total		<u>57,904</u>
11180 Voter Education Donations		
710031 Voter Education Donations		30,000
Voter Education Donations Appro Total		<u>30,000</u>
Special Revenue Fund Group Total		<u><u>87,904</u></u>
AGENCY REVENUE TOTAL		<u><u>92,904</u></u>

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 72 DETROIT PUBLIC LIBRARY

STATEMENT OF PURPOSE

The Detroit Public Library enhances the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs. In fulfilling its mission, the Detroit Public Library will focus on: Collecting, preserving, digitizing and providing access to that portion of the record of human experience and achievement of the most significance for future generations. Assuring that library resources are available to all who need them at accessible times and places. Providing library services for the specialized needs of special segments of the community. Responsiveness and flexibility toward changing community needs.

DESCRIPTION

The Detroit Public Library serves as the city's information hub and a major educational and informational resource. The Main Library has a book collection of over 1.7 million volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has up to 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. 23 neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 700 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles make weekly stops to schools and community centers farthest removed from library locations.

GOALS

1. Provide quality customer service in an environment of continuous improvement.
2. Provide access to a variety of resources and services that meet the informational needs of the customers.
3. Strengthen library resources and services to children, youth and seniors.
4. Expand access to library resources and services.
5. Increase the awareness and utilization of library resources and services.
6. Enhance technologies to meet the needs of a diverse community of users.
7. Expand training in the use of technology resources.
8. Improve the community's access to electronic resources through remote access and customer authentication from the home or office.
9. Increase resources that foster adult literacy, job training and lifelong learning.
10. Provide cultural and informational programs in response to the community's needs and interests.
11. Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
12. Maximize the resources of the library through the effective use of assets.
13. Develop and implement innovative financial and operational strategies.

DEPARTMENTAL FINANCIAL INFORMATION

EXPENDITURES	<u>OTHER</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
REVENUES	\$46,333,808	\$750,000	\$47,083,808
NET TAX COST	<u>46,333,808</u>	<u>750,000</u>	<u>47,083,808</u>
	\$ 0	\$ 0	\$ 0
POSITIONS	465	0	465

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00189 Main Library		
720020 Library - Director of Main Library	1	107,116
720033 DPL - Children's Library Services	12	566,563
720041 DPL - TIP, GI and Business & Finance	30	1,606,031
720051 DPL - Sociology, Economics and PRE	18	884,370
720101 DPL -Music, Performing Arts and Art & Literature	15	778,839
720110 Technology & Science	15	712,514
720265 Special Collections; Burton, MRL, Auto	24	1,273,970
720650 Security	16	783,967
Main Library Appro Total	131	6,713,370
00190 Branch Services		
720201 Library - Director of Branch Services	2	1,068,122
720210 Chaney	7	366,493
720220 Hubbard	7	361,172
720230 Redford	11	499,168
720240 Campbell	6	371,620
720250 Lincoln	7	357,803
720260 Jefferson	8	375,659
720270 Chase	7	358,709
720280 Monteith	8	410,650
720290 Franklin	9	433,371
720300 SIR/Douglass	24	1,190,582
720310 Elmwood Park	6	316,635
720320 Parkman	12	529,107
720330 Wilder	8	414,963
720340 Conely	7	360,154
720350 Chandler Park	7	345,677
720360 Bowen	8	430,776
720370 Knapp	7	361,930
720380 Edison	7	361,878
720390 Duffield	8	433,276
720400 Sherwood Forest	7	355,421
720410 Downtown	12	538,542
720420 Richard	7	349,246
720430 Mark Twain	4	226,001
720440 Gray	5	245,710
Branch Services Appro Total	201	11,062,665

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations	4	6,635,234
720012 Library - Director of Public Services	5	507,741
720172 DPL - Circulation	13	508,493
720452 Marketing Services	9	698,756
720462 Library - Director of Technical Services	2	191,923
720482 DPL - Bibliographic	14	920,109
720492 Print Shop	3	144,959
720501 DPL - Technical Processing Services	0	250,000
720502 DPL - Technical Processing Services	17	6,072,529
720532 Library - Director of Information Systems	12	1,958,139
720542 Library - Human Resources	8	677,429
720572 Library-Director Business & Financial Operations	14	4,164,030
720622 DPL - Facilities Maintenance	24	4,584,019
720642 Contract Maintenance	0	763,000
720662 DPL - Shipping Services	8	411,412
720682 DPL - Grounds Maintenance	0	70,000
DPL - Administrative Management Appro Total	133	28,557,773
Special Revenue Fund Group Total	465	46,333,808
Capital Projects Fund Group		
00987 Library Capital Improvements		
720697 Library - Facility Improvements	0	750,000
Library Capital Improvements Appro Total	0	750,000
Capital Projects Fund Group Total	0	750,000
AGENCY APPROPRIATION TOTAL	465	47,083,808

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations		46,333,808
DPL - Administrative Management Appro Total		<u>46,333,808</u>
Special Revenue Fund Group Total		<u><u>46,333,808</u></u>
Capital Projects Fund Group		
00987 Library Capital Improvements		
720697 Library - Facility Improvements		750,000
Library Capital Improvements Appro Total		<u>750,000</u>
Capital Projects Fund Group Total		<u><u>750,000</u></u>
AGENCY REVENUE TOTAL		<u><u>47,083,808</u></u>